

300 - Dept of Social and Health Services

A003 Adoption Medical

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A004 Adoption Services and Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

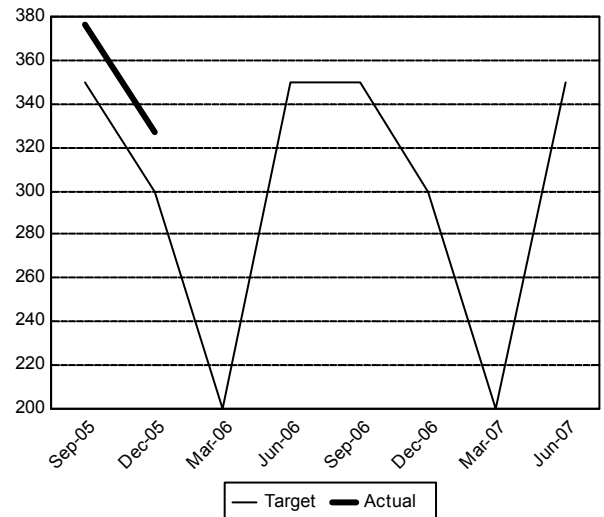
Statewide Strategy: Provide support services to families

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350		
	4th Qtr	350		
	3rd Qtr	200		
	2nd Qtr	300	327	27
	1st Qtr	350	376	26

Date Measured: 2/6/2006



A005 Alternate Response System (ARS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect.

A007 Behavioral Rehabilitative Services (BRS)

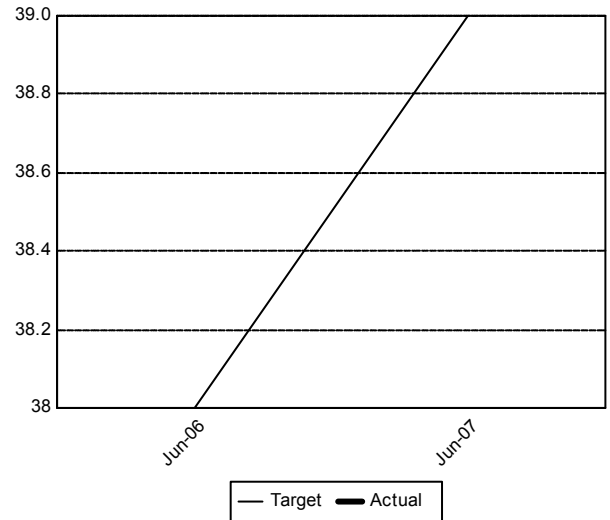
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide secure treatment settings

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%		



A009 Child Protective Services (CPS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

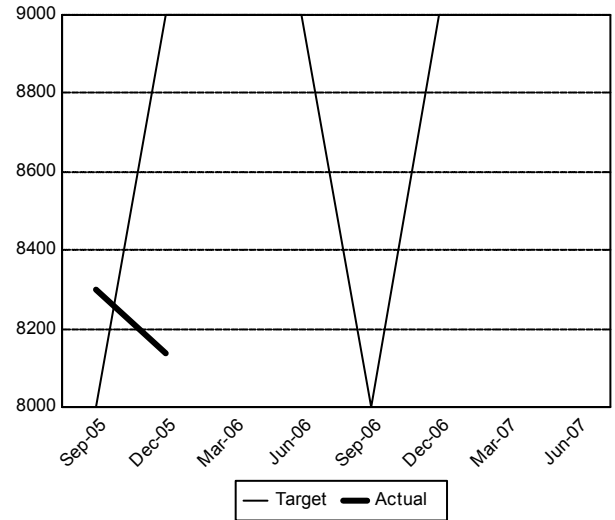
Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

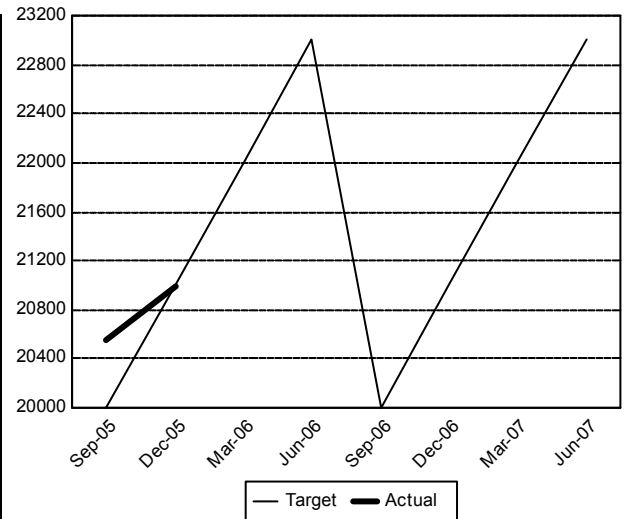
Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 2/6/2006



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



A012 Child Welfare Services (CWS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

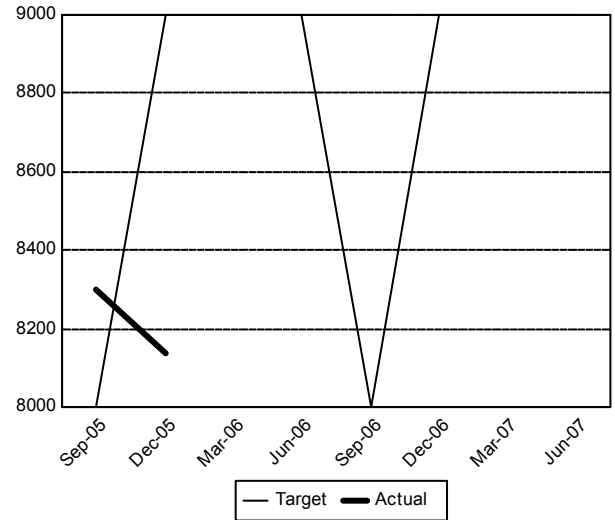
Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

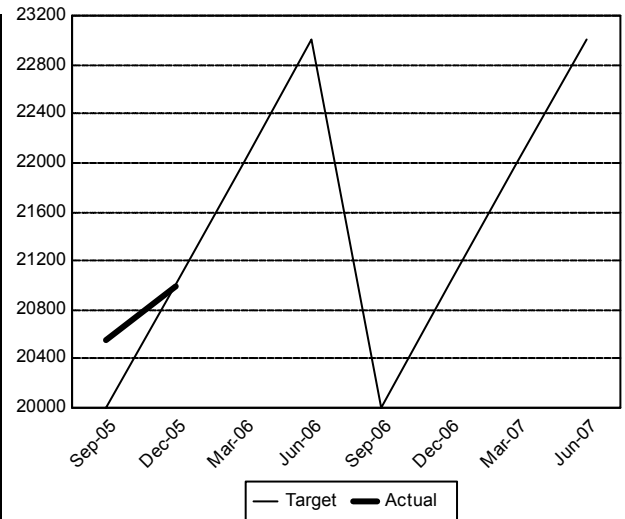
Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 2/6/2006



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



A021 Crisis Residential Center (CRC)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

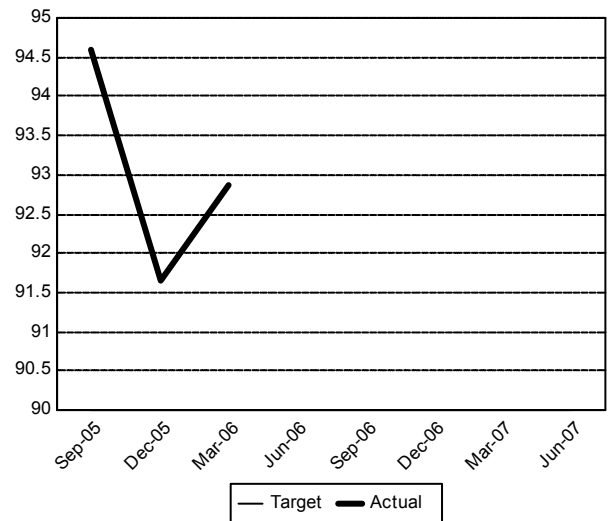
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

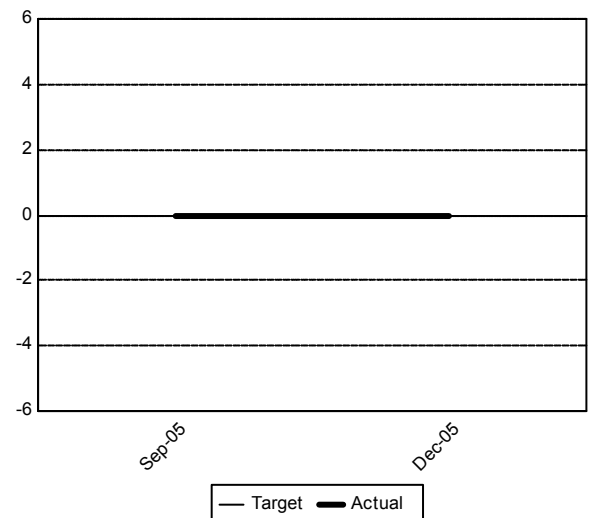
Date Measured: 4/5/2006



Increase the percentage of childcare family homes and centers receiving formal monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
Transferred from Children's Administration to Economic Services Administration in the 2001-03 final budget.				

Date Measured: 1/17/2006

Comment: Replaced by measures 2A30 and 2A40.



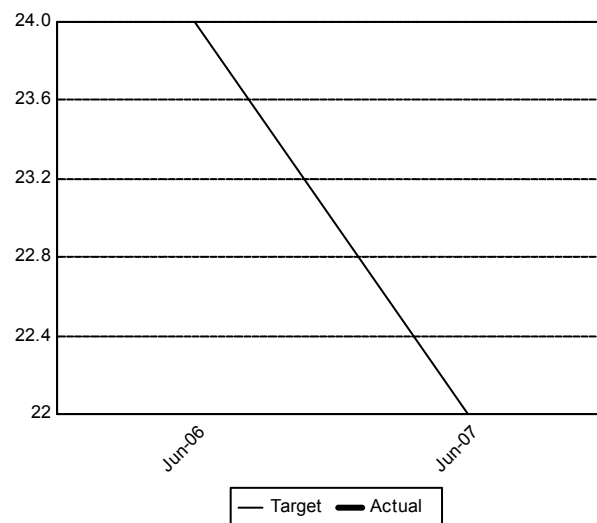
A025 Division of Children and Family Services (DCFS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

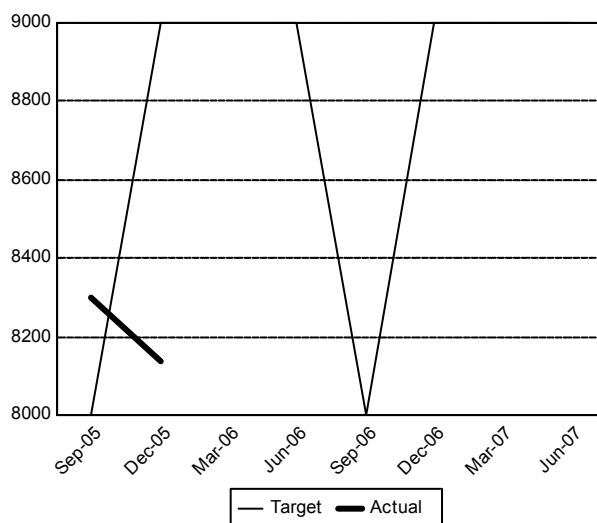
Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24		



Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299



Date Measured: 2/6/2006

A027 Division of Licensed Resources

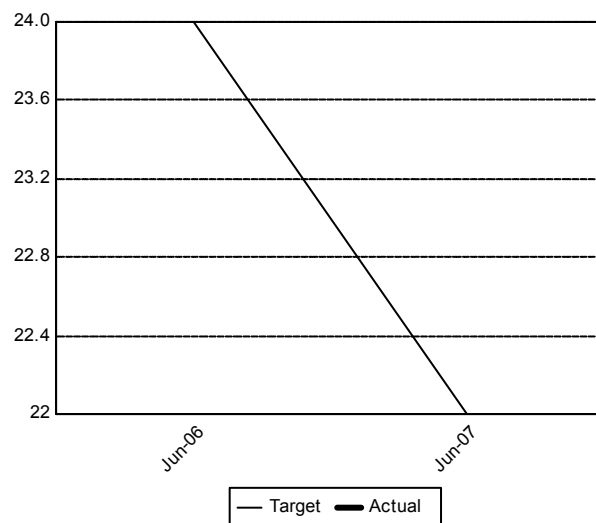
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

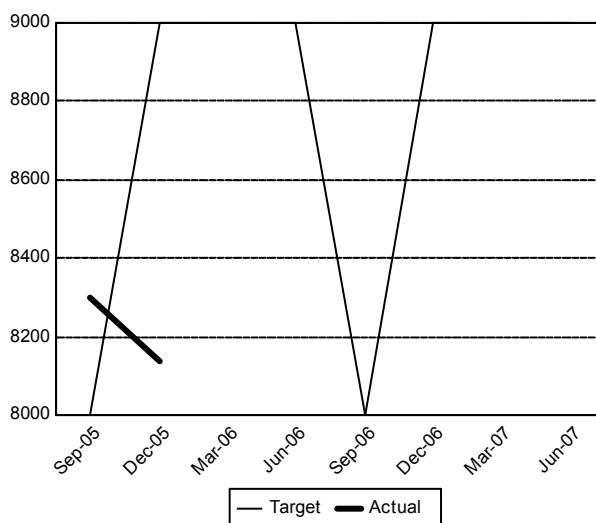
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24		



Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299



Date Measured: 2/6/2006

A031 Family Foster Home (FFH) Care

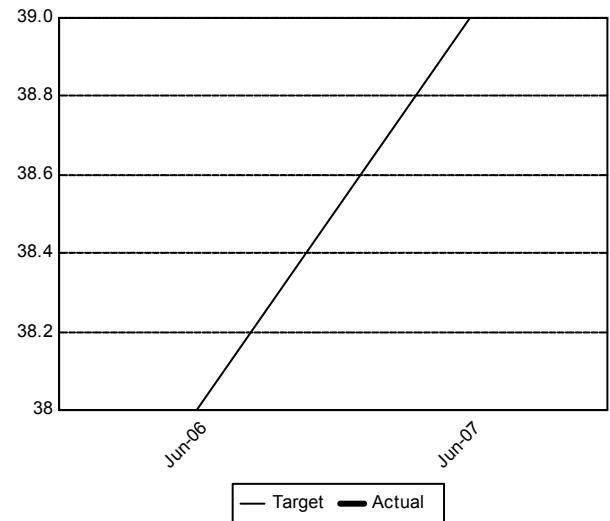
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%		



A032 Family Policy Council

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

A033 Family Reconciliation Services (FRS)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

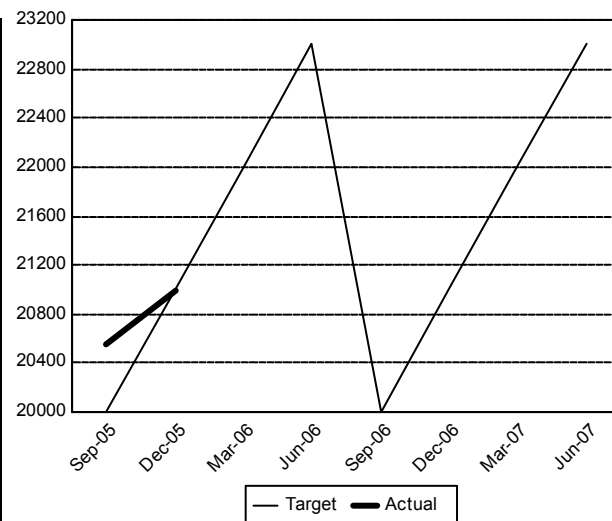
Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



A035 Family Support Services

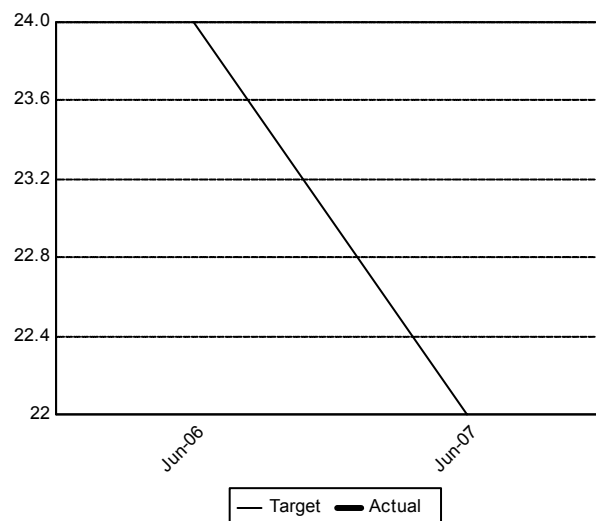
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

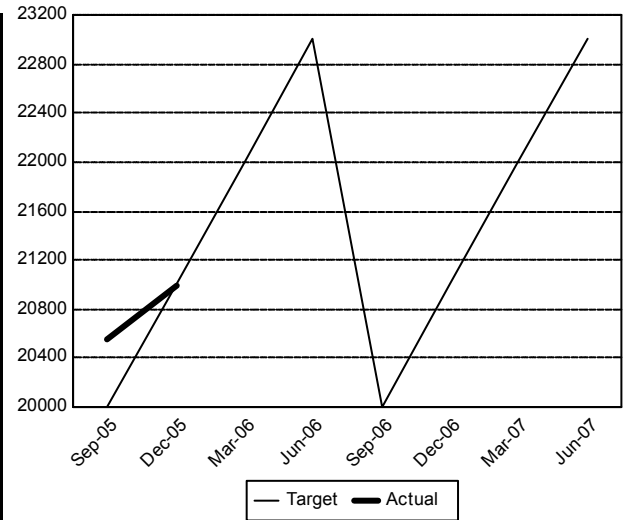
Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24		



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



A040 Hope Center

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A059 Medicaid Treatment Child Care (MTCC)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A071 Other Foster Care

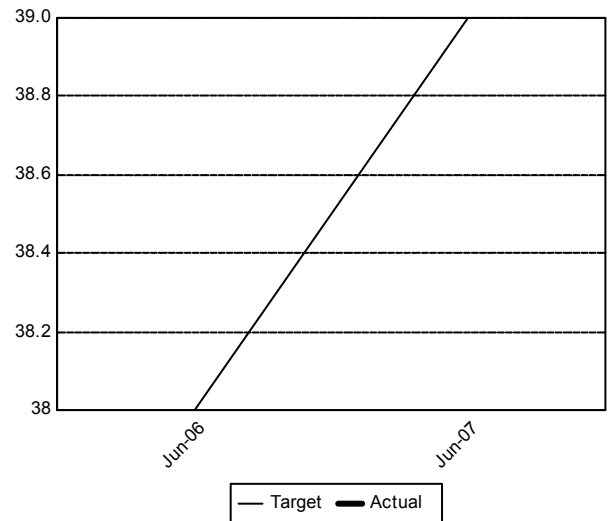
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%		



A080 Program Support-Children's Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

No funds assigned to this activity under the current assignment of indirects

A081 Public Health Nurses

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A088 Responsible Living Skills (RLSP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A090 Secure Crisis Residential Center

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent crime

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A092 Special Projects - Children's

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A096 Street Youth Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A101 Victim Assistance

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery

Expected Results

Ensure the immediate safety of alleged child-age victims.

B016 Community Facility Transitional Services for State Committed Juveni

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

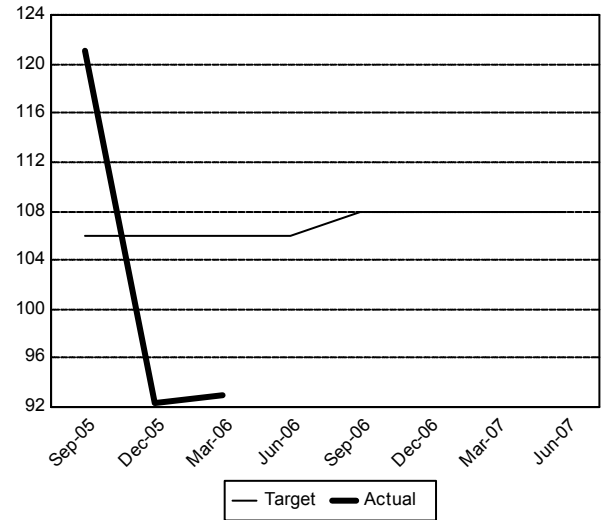
Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	106		
	3rd Qtr	106	93	(13)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 4/24/2006



B018 Community Services for Locally Committed Juveniles

Statewide Result Area: Improve the safety of people and property

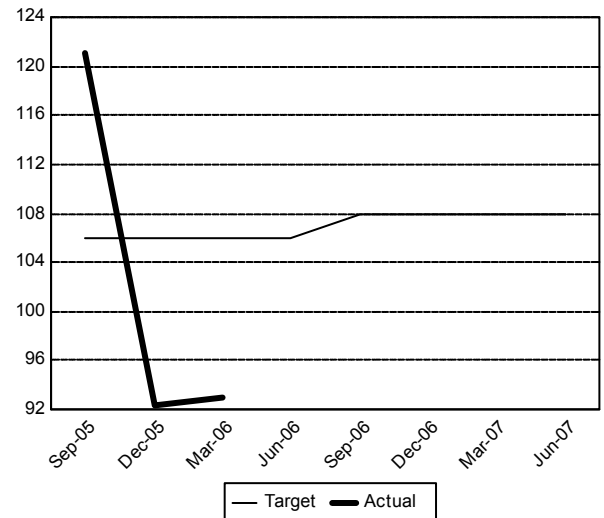
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	106		
	3rd Qtr	106	93	(13)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 4/24/2006

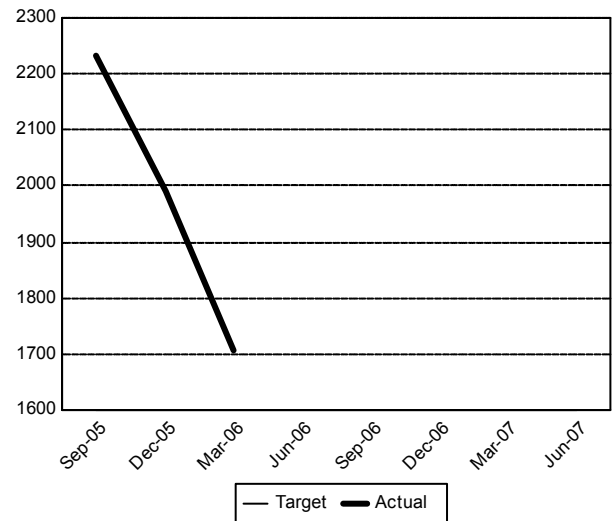


As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,600		
	7th Qtr	1,600		
	6th Qtr	1,600		
	5th Qtr	1,600		
	4th Qtr	1,600		
	3rd Qtr	1,600	1,707	107
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631

Date Measured: 4/25/2006



B045 Institutional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property

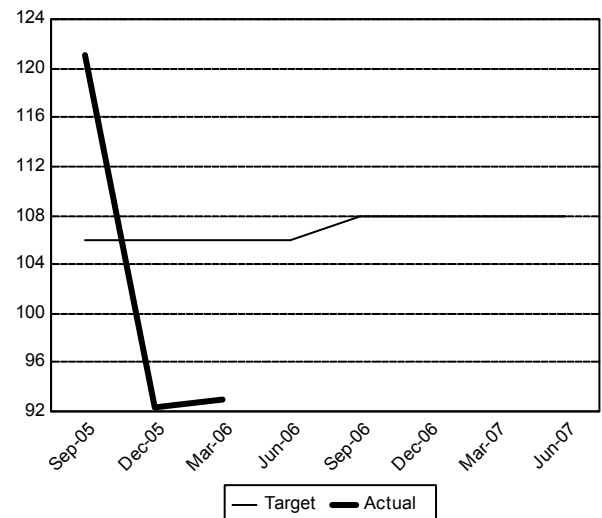
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	106		
	3rd Qtr	106	93	(13)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 4/24/2006



B046 Juvenile Rehabilitation Administration

Statewide Result Area: Improve the safety of people and property

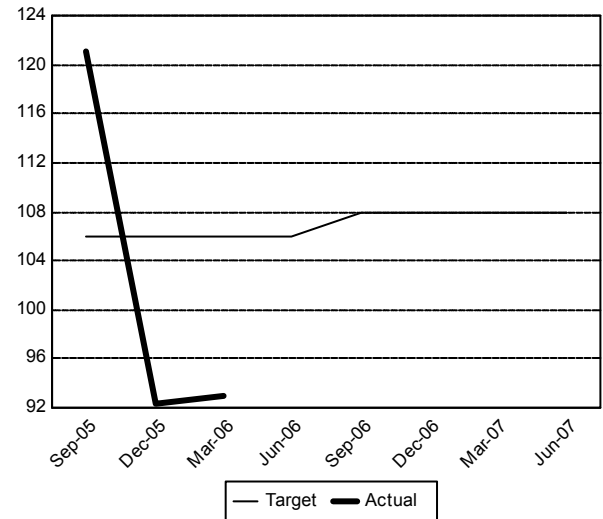
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	106		
	3rd Qtr	106	93	(13)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 4/24/2006



B072 Parole Transitional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

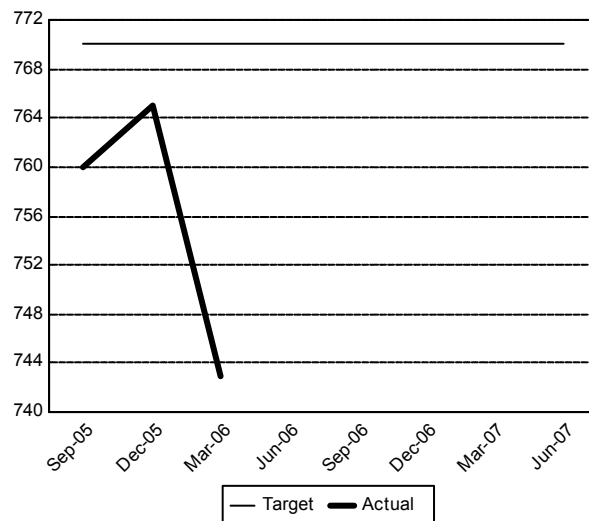
Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	770		
	7th Qtr	770		
	6th Qtr	770		
	5th Qtr	770		
	4th Qtr	770		
	3rd Qtr	770	743	(27)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

Date Measured: 4/24/2006

Comment: Estimate changed reflective of the 2006 Supplemental 5/1/06



B075 Preventative Services for Juveniles

Statewide Result Area: Improve the safety of people and property

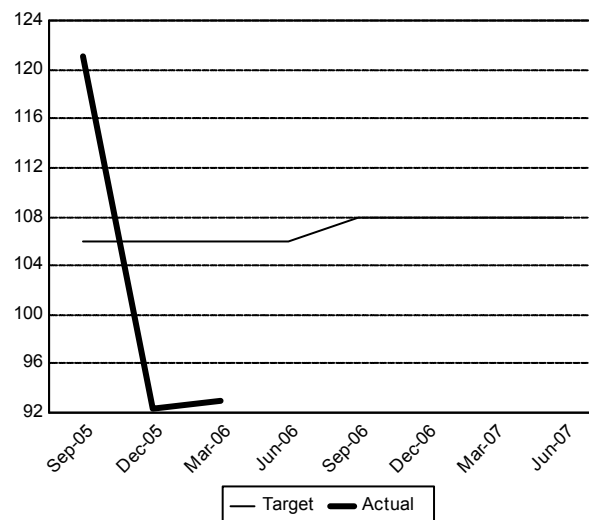
Statewide Strategy: Prevent crime

Expected Results

Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108		
	4th Qtr	106		
	3rd Qtr	106	93	(13)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 4/24/2006



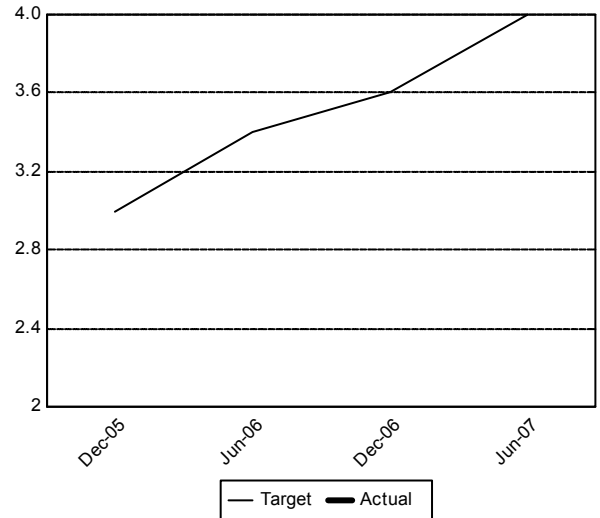
C013 Civil Commitment Less Restrictive Alternatives

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	6th Qtr	3.6%		
	4th Qtr	3.4%		
	2nd Qtr	3%	2%	(1)%



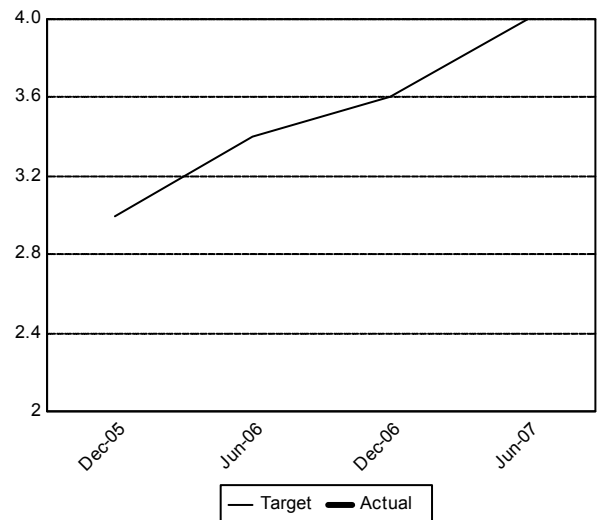
C014 Civil Commitment-Sexual Predators

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	6th Qtr	3.6%		
	4th Qtr	3.4%		
	2nd Qtr	3%	2%	(1)%



C017 Community Mental Health Prepaid Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

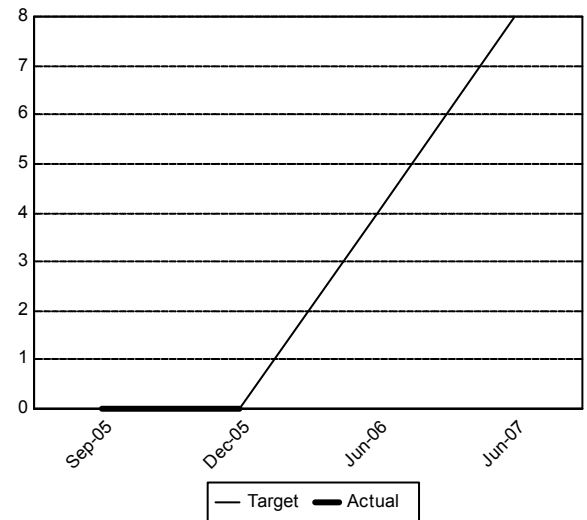
Expected Results

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	4th Qtr	4		
	2nd Qtr	0	0	0
	1st Qtr	0	0	0

Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.

Date Measured: 5/1/2006

Comment: Revised estimates to coincide with data collection.

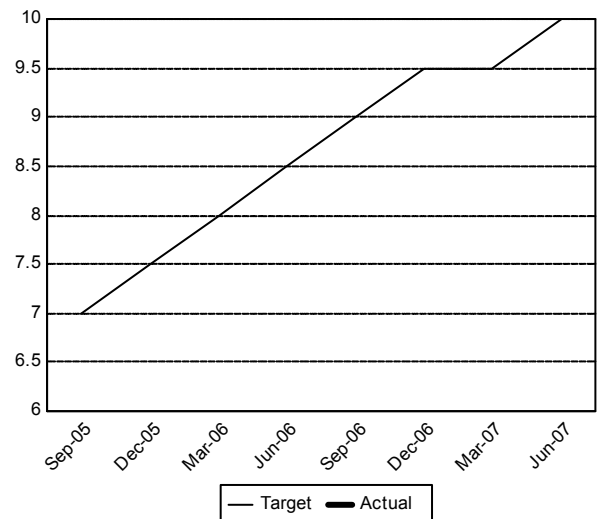


Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	7th Qtr	9.5%		
	6th Qtr	9.5%		
	5th Qtr	9%		
	4th Qtr	8.5%		
	3rd Qtr	8%		
	2nd Qtr	7.5%		
	1st Qtr	7%	6.4%	(0.6)%

The overall penetration rate on average for the 2003-05 biennium= 6.8%.

If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.

Date Measured: 12/5/2005



C018 Mental Health Services - Non-Medicaid Recipients

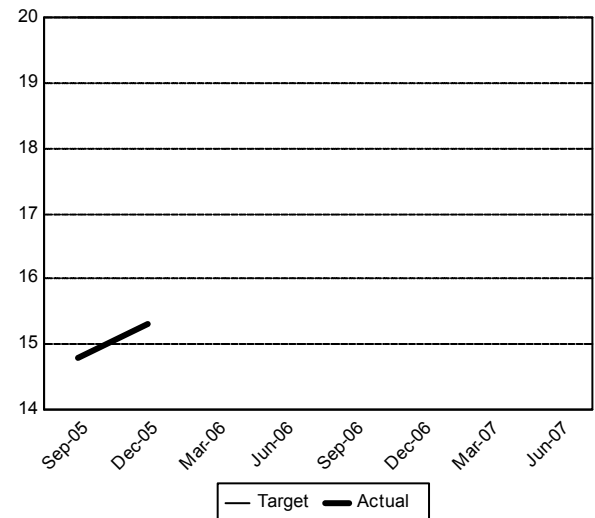
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

To provide comparable access to mental health services for all populations ensuing in comparable results.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%		
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%
<p><i>The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9.%.</i></p> <p><i>A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.</i></p>				

Date Measured: 4/26/2006



C063 Mental Health Facilities Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide secure treatment settings

Expected Results

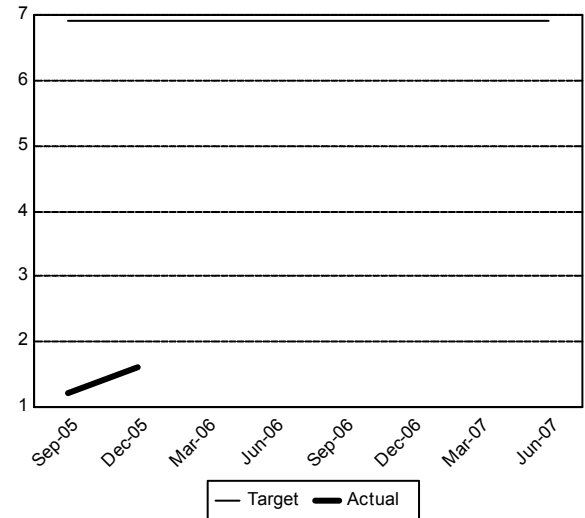
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Decrease the percent of L&I claims at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.9%		
	7th Qtr	6.9%		
	6th Qtr	6.9%		
	5th Qtr	6.9%		
	4th Qtr	6.9%		
	3rd Qtr	6.9%		
	2nd Qtr	6.9%	1.6%	(5.3)%
	1st Qtr	6.9%	1.2%	(5.7)%
<p>1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151.</p> <p>2) The average number per quarter for Fiscal Year 2004= 134.</p> <p>3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.</p>				

Date Measured: 3/12/2006

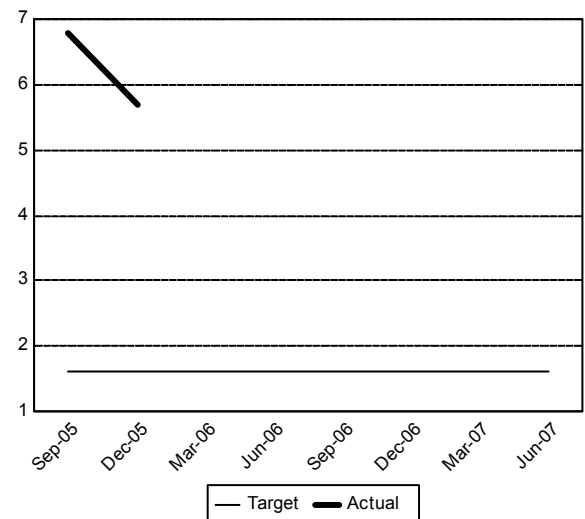
Comment: Revised estimates from Number to Percent.



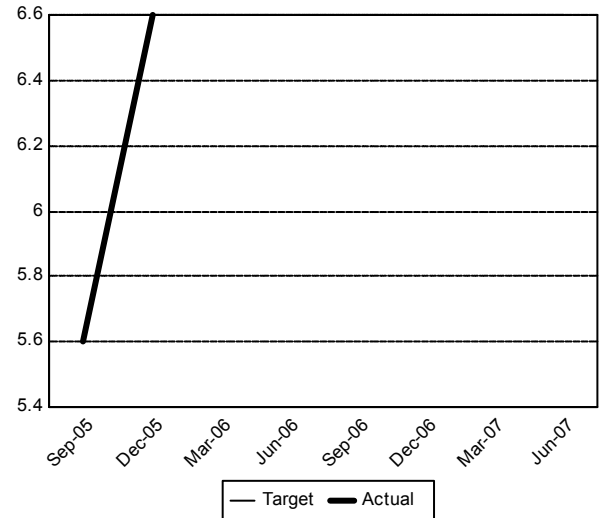
Decrease the percent of restraint incidents at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.6%		
	7th Qtr	1.6%		
	6th Qtr	1.6%		
	5th Qtr	1.6%		
	4th Qtr	1.6%		
	3rd Qtr	1.6%		
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%
<p>The average number of incidents using restraints per quarter in 2003-05 was 258.</p>				

Date Measured: 3/12/2006

Comment: Revised estimates from Number to Percent.



Reduced the percent of seclusion incidents at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.6%		
	7th Qtr	6.6%		
	6th Qtr	6.6%		
	5th Qtr	6.6%		
	4th Qtr	6.6%		
	3rd Qtr	6.6%		
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				



Date Measured: 3/12/2006

Comment: Revised estimates from Number to Percent.

C069 Other Community Mental Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

C070 Mental Health Services - Children's Long-term Treatment Programs (C)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Decrease number of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).

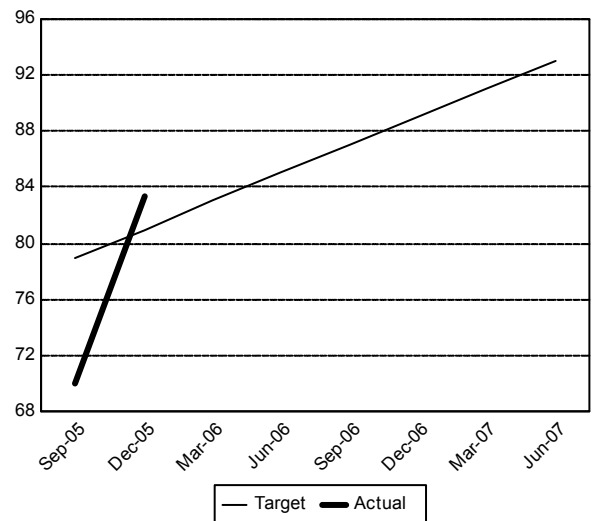
- 1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.
- 2) The average number of seclusion incidents per quarter during FY 2004 = 279.
- 3) The average number of seclusion incidents per quarter during FY2005 = 239.
- 4) One CLIP facility (Martin Center) closed July, 2004.
- 5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	7th Qtr	91%		
	6th Qtr	89%		
	5th Qtr	87%		
	4th Qtr	85%		
	3rd Qtr	83%		
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%

- 1) The average percent of planned discharges by quarter for 2003-05 was 79%.
- 2) A CLIP facility (Martin Center) was closed July, 2004.

Date Measured: 4/26/2006



C071 Mental Health Services - Expanded Community Residential and Supp

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

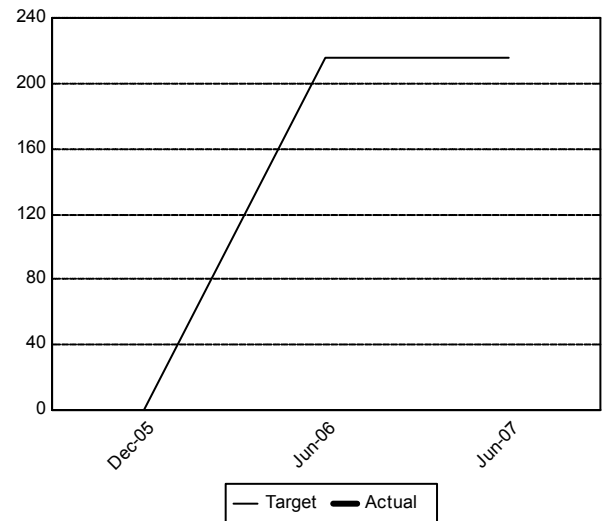
Statewide Strategy: Provide community-based residential services

Expected Results

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	216		
	4th Qtr	216		
	2nd Qtr	0	0	0
<p>1) Expanded Community Services was established during the 2001- 2003 biennium.</p> <p>2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304.</p> <p>3) The target of the program was to reduce the ADC by 88 to 216.</p>				



Date Measured: 5/1/2006

Comment: Revised estimates to coincide with annual data collection.

C072 Mental Health Services - Dangerously Mentally Ill Offender Program (I

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

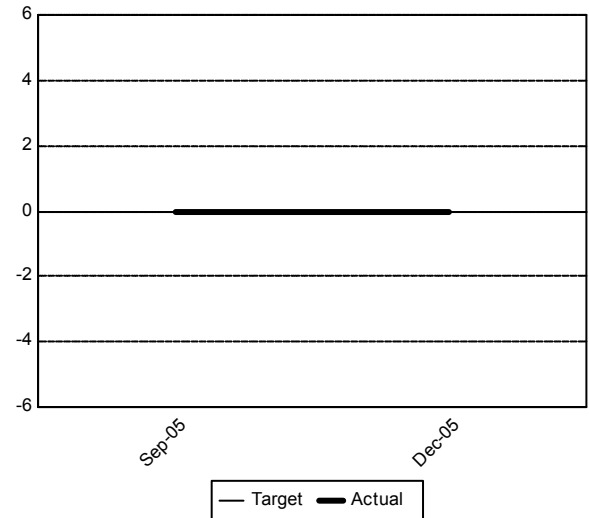
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
Data will not be available until July 2006.				

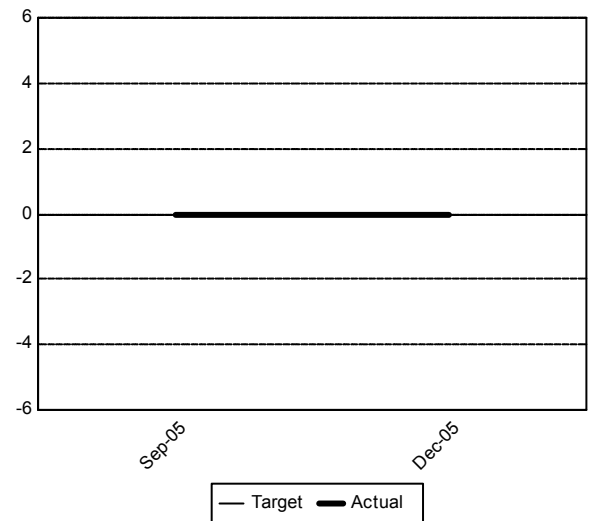
Date Measured: 4/26/2006

Comment: Data not available until 07/01/2006



Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
Data will not be available until July, 2006.				

Comment: Data will be available as of July 2006.



C073 Mental Health Services to Jails - Facilitating Access Services

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

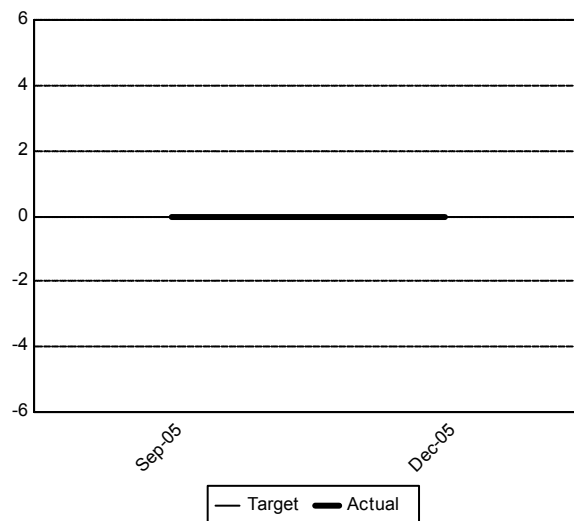
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Increase the amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0	0
	1st Qtr	0	0	0
Benchmark data is not available until July 2006.				

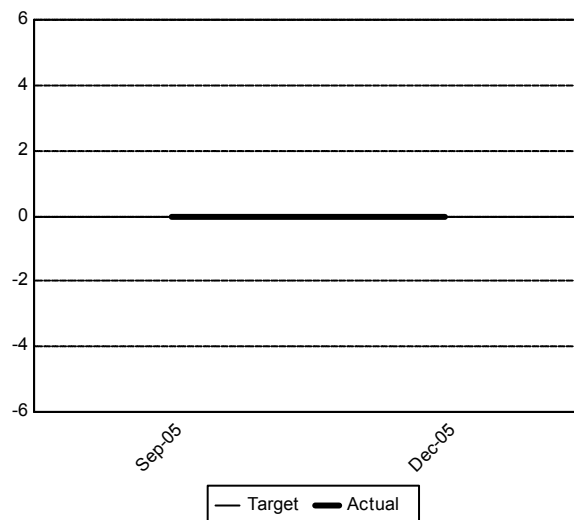
Date Measured: 4/26/2006

Comment: Data not available until 07/01/2006



Increase the number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0	0
	1st Qtr	0	0	0
Benchmark data is not available until July 2006. Performance measure will be updated.				

Comment: Data not available until July 2006.



C074 Mental Health Services - Innovative Service Delivery Projects

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide in-home care supports

C093 Special Projects - Mental Health

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Improve the security of vulnerable children and adults.

C900 Program Support - Mental Health

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

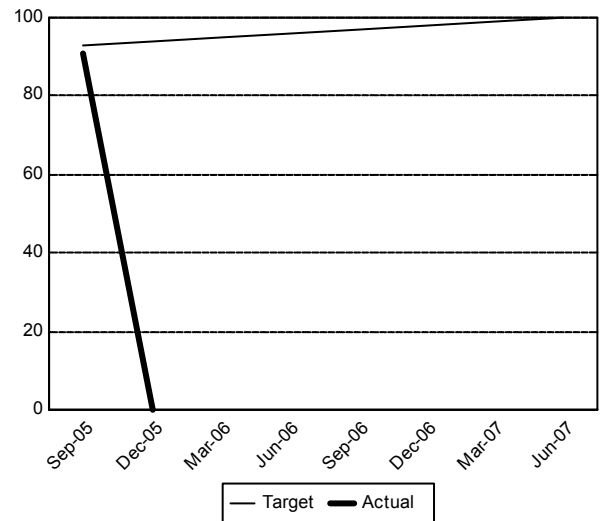
Statewide Strategy: Conduct community outreach/education

Expected Results

The Mental Health Administration accounts for its use of public dollars.

100% of MHD headquarter staff will receive all mandatory training.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%		
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%
As of 8th quarter 2003-05, 92% of staff received all mandatory training.				

Comment: Second quarter data delayed.



D028 Employment and Day Programs

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

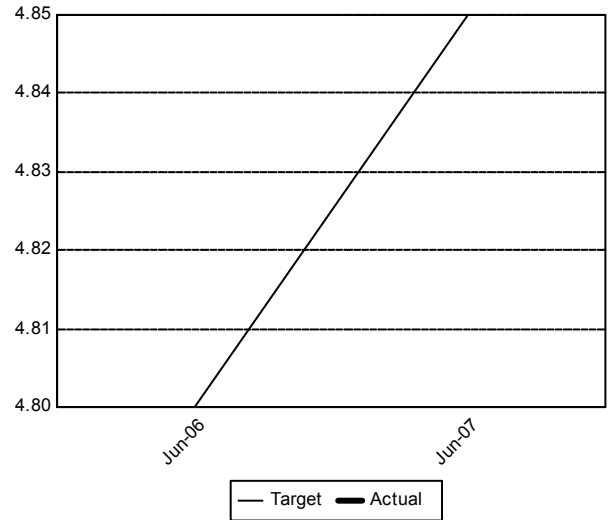
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

This measure shows the average wage of working age adults with a developmental disability who have received (or are currently receiving) employment and day service(s).

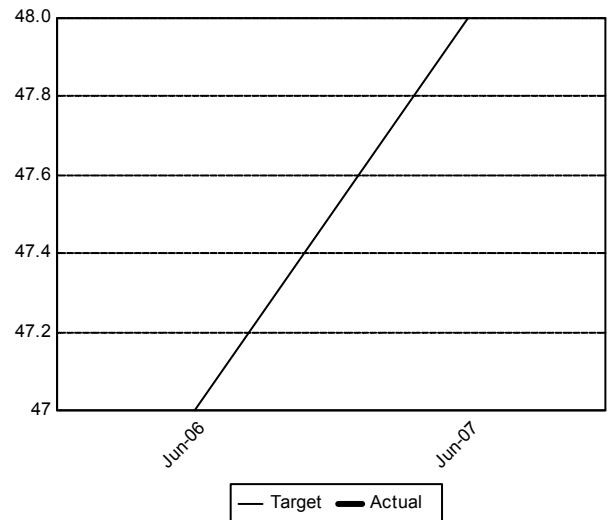
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4.85		
	4th Qtr	\$4.8		



1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of \$4.72 from March 2005.

This measure shows the percentage of working age adults with a developmental disability who (1) have received (or are receiving) employment and day services, and (2) are currently earning a wage.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48%		
	4th Qtr	47%		



1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of 46% from March 2005.

D034 Family Support Program for Developmentally Disabled Clients

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Clients receiving these services are able to maintain independence by living with their families in their own homes.

**Number of clients receiving family support services
from the Division of Developmental Disabilities**

*Department changed client count methodology effective
FY05.*

D036 Field Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

D044 Infant Toddler Early Intervention Program (ITEIP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

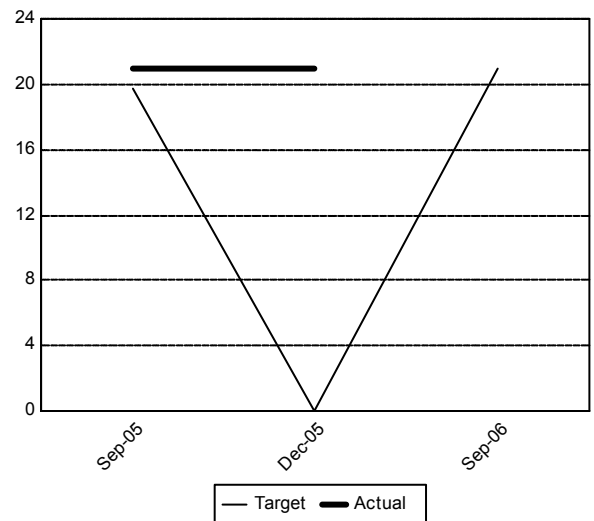
**Infant, Toddler Early Intervention Program graduates
not needing future intervention services divided by
ITEIP graduates**

Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	20.9%		
	2nd Qtr	0%	20.9%	20.9%
	1st Qtr	19.7%	20.9%	1.2%

A percentage of ITEIP children attain recognized developmental milestones making future intervention services unnecessary. Estimates have been derived from historical performance. Reporting will occur during the first quarter of each fiscal year.

Date Measured: 2/26/2006

Comment: Oct 1, 2004--Sept 30, 2005



D065 Office of Deaf and Hard of Hearing

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service

D070 Other Community Programs

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

D074 Personal Care

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

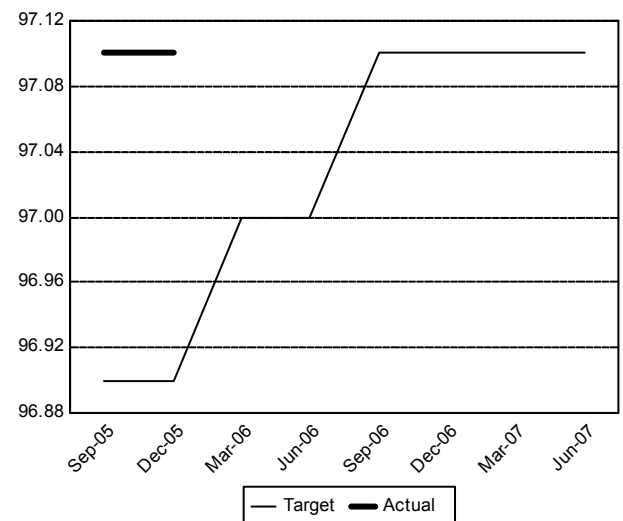
Statewide Strategy: Provide in-home care supports

Expected Results

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

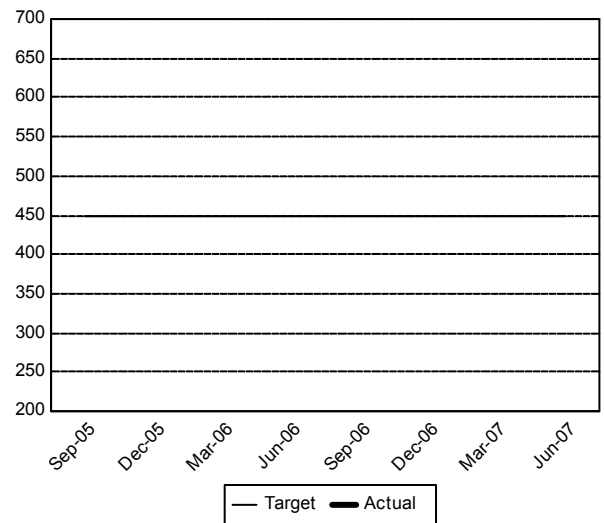
Clients living in the community divided by the total caseload.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97.1%		
	7th Qtr	97.1%		
	6th Qtr	97.1%		
	5th Qtr	97.1%		
	4th Qtr	97%		
	3rd Qtr	97%		
	2nd Qtr	96.9%	97.1%	0.2%
	1st Qtr	96.9%	97.1%	0.2%
Whenever possible clients will be served in the community rather than in an institutional setting.				

Date Measured: 2/26/2006



Clients receiving personal care services at home.

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		

**D076 Professional Services**

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

D079 Program Support for Developmental Disabilities

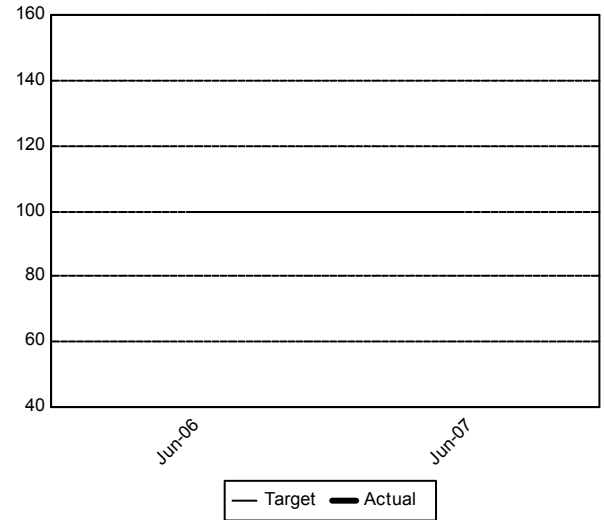
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Manage state and federal resources prudently and employ efficient business practices.

This measure shows the approval status of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



D082 Public Safety Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

Number of people with community protection issues served by the Division of Developmental Disabilities in community residential programs

D086 Residential Habilitation Facilities

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

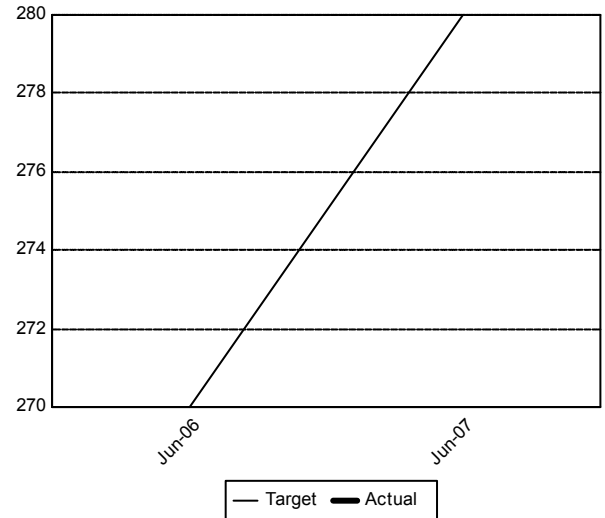
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

This measure shows the average time away from Western State Hospital before an Allen class member is readmitted.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270		

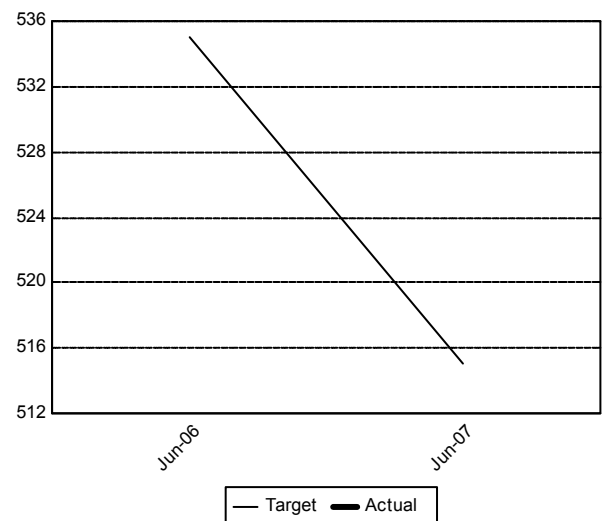
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



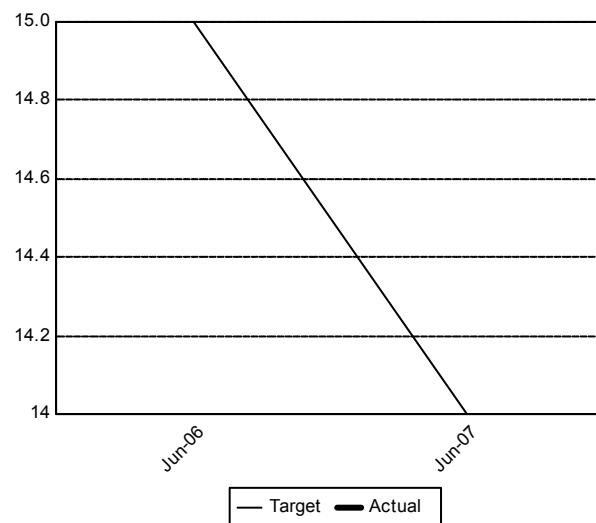
This measure shows the average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535		

1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



This measure shows the number of annual readmissions of Allen class members to Western State Hospital.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	15		
1. A high of 65 readmissions occurred in Fiscal Year 2000 2. A baseline of 16 readmissions occurred in Fiscal Year 2005				



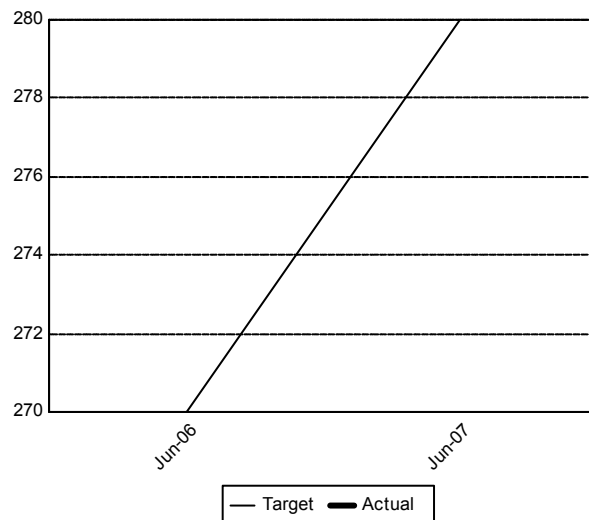
D087 Residential Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

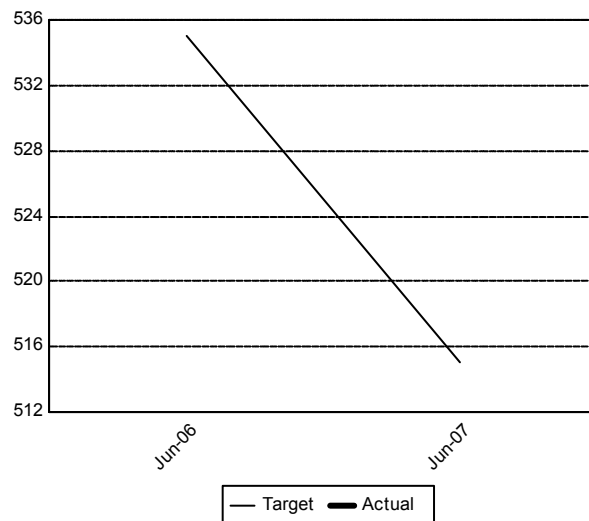
Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

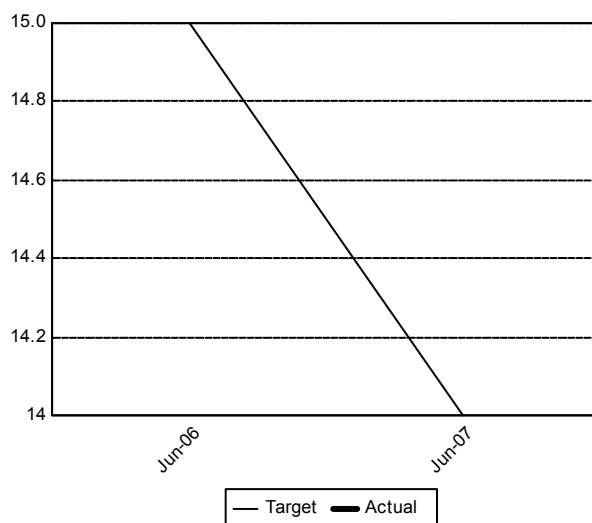
This measure shows the average time away from Western State Hospital before an Allen class member is readmitted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270		
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.				



This measure shows the average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535		
<i>1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.</i>				



This measure shows the number of annual readmissions of Allen class members to Western State Hospital.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	15		
<i>1. A high of 65 readmissions occurred in Fiscal Year 2000</i> <i>2. A baseline of 16 readmissions occurred in Fiscal Year 2005</i>				



D095 State Operated Living Alternatives

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

D106 Voluntary Placement Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.

E049 LTC Adult Day Health Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential setting. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E050 LTC Adult Family Home Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E051 LTC Care Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E052 LTC Eligibility/Case Management Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E053 LTC In-Home Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E054 LTC Investigations/Quality Assurance

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E055 LTC Residential Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

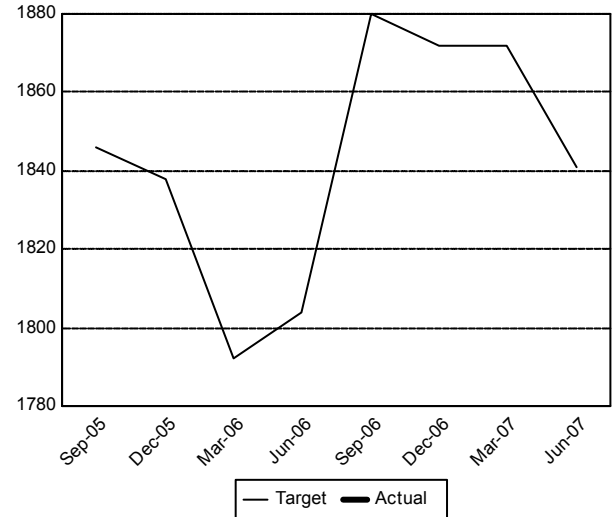
Expected Results

Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,841		
	7th Qtr	\$1,872		
	6th Qtr	\$1,872		
	5th Qtr	\$1,880		
	4th Qtr	\$1,804		
	3rd Qtr	\$1,792		
	2nd Qtr	\$1,838		
	1st Qtr	\$1,846	\$1,793	\$(53)

It is cost effective to provide the required services that enable clients to reside in a community setting.

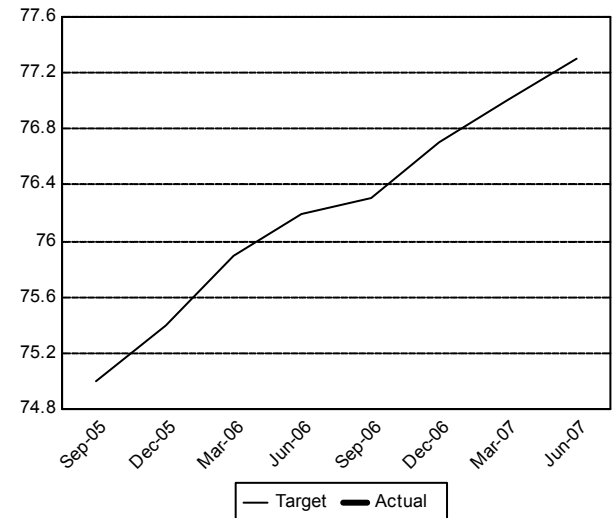
Date Measured: 10/31/2005



Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77.3%		
	7th Qtr	77%		
	6th Qtr	76.7%		
	5th Qtr	76.3%		
	4th Qtr	76.2%		
	3rd Qtr	75.9%		
	2nd Qtr	75.4%		
	1st Qtr	75%	75.26%	0.26%

Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.

Date Measured: 10/31/2005



E064 Nursing Home Services

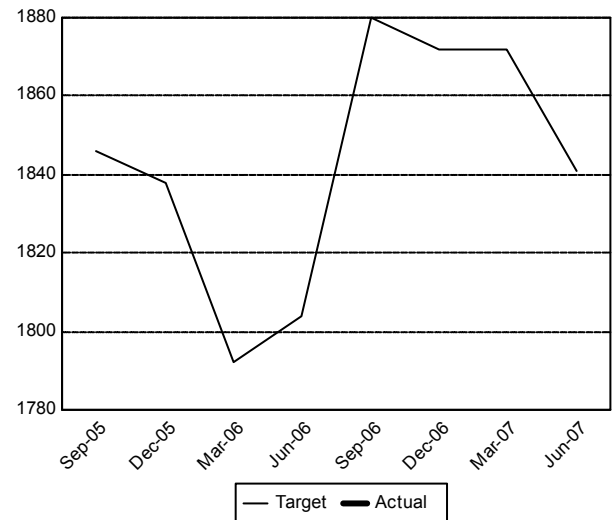
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services**Expected Results**

Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,841		
	7th Qtr	\$1,872		
	6th Qtr	\$1,872		
	5th Qtr	\$1,880		
	4th Qtr	\$1,804		
	3rd Qtr	\$1,792		
	2nd Qtr	\$1,838		
	1st Qtr	\$1,846	\$1,793	\$(53)
<i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i>				

Date Measured: 10/31/2005

**E077 Program For All-Inclusive Care for the Elderly**

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide in-home care supports

Expected Results

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

F006 Automated Client Eligibility Systems (ACES)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

98 percent system availability and 100 percent timely and accurate benefit issuance.

F010 Child Support Enforcement

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

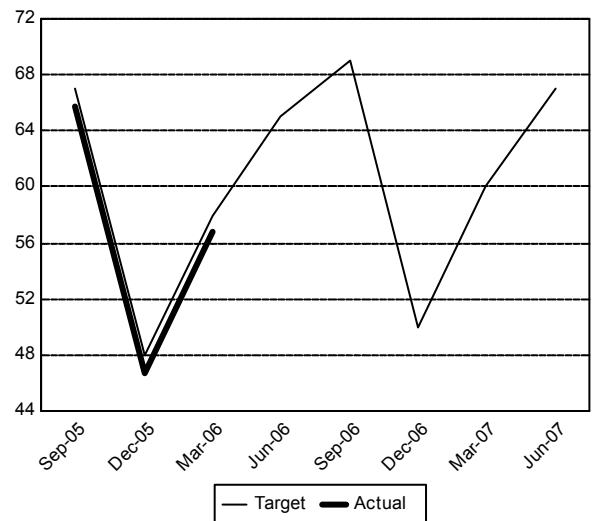
Statewide Strategy: Provide support services to families

Expected Results

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%		
	7th Qtr	60%		
	6th Qtr	50%		
	5th Qtr	69%		
	4th Qtr	65%		
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
Federal incentive; percentages are cumulative for the FFY.				

Date Measured: 4/5/2006

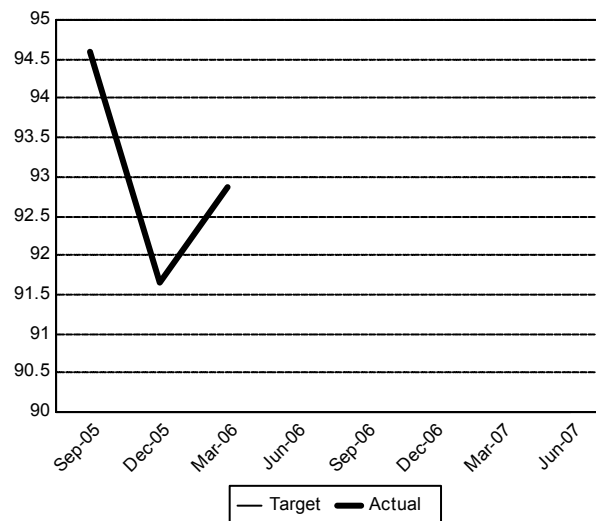


As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

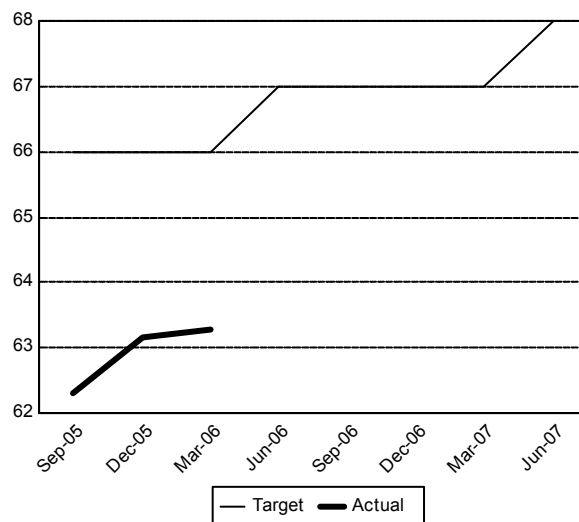
Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

Date Measured: 4/5/2006



Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%		
	7th Qtr	67%		
	6th Qtr	67%		
	5th Qtr	67%		
	4th Qtr	67%		
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
Federal incentive; percentages are cumulative for the FFY.				

Date Measured: 4/5/2006



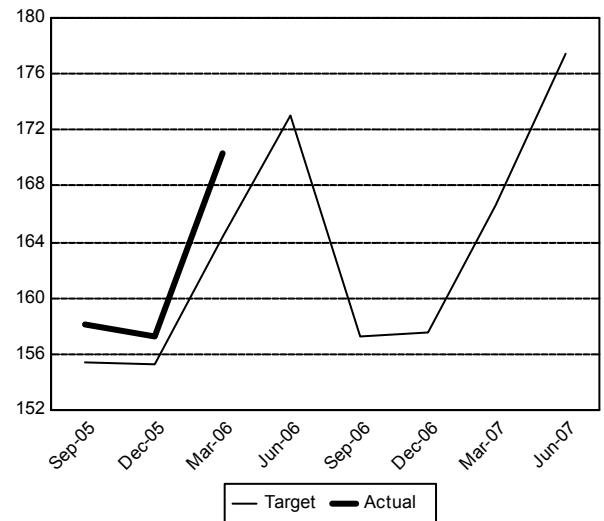
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5		
	7th Qtr	\$166.7		
	6th Qtr	\$157.6		
	5th Qtr	\$157.3		
	4th Qtr	\$173		
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69

Date Measured: 4/5/2006

Comment: Estimate changed to reflect 2006 Supplemental budget (5/06).



F011 Child Support Recoveries

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

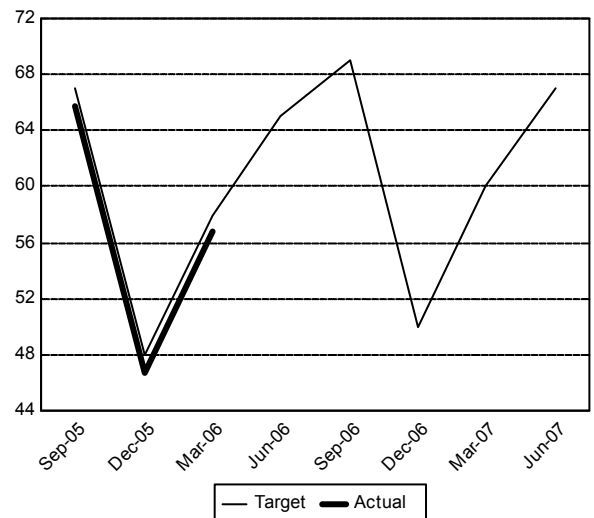
Expected Results

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%		
	7th Qtr	60%		
	6th Qtr	50%		
	5th Qtr	69%		
	4th Qtr	65%		
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%

Federal incentive; percentages are cumulative for the FFY.

Date Measured: 4/5/2006

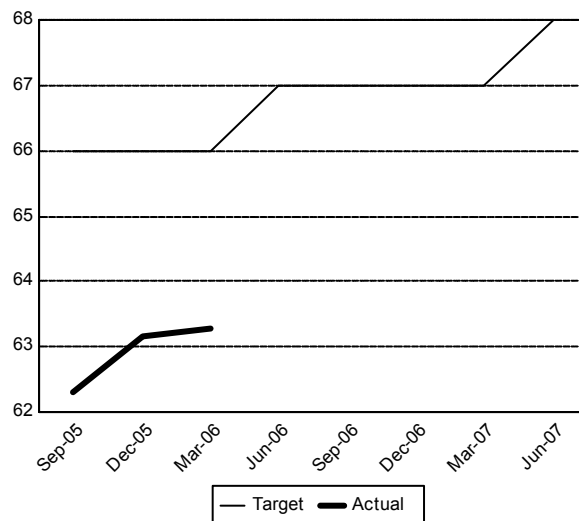


As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%		
	7th Qtr	67%		
	6th Qtr	67%		
	5th Qtr	67%		
	4th Qtr	67%		
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
Federal incentive; percentages are cumulative for the FFY.				

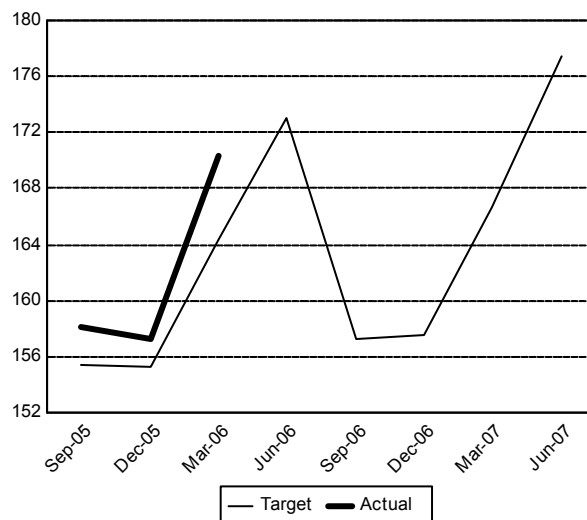
Date Measured: 4/5/2006



Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5		
	7th Qtr	\$166.7		
	6th Qtr	\$157.6		
	5th Qtr	\$157.3		
	4th Qtr	\$173		
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69

Date Measured: 4/5/2006

Comment: Estimate changed to reflect 2006 Supplemental budget (5/06).



F020 Consolidated Emergency Assistance (CEAP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help needy families, children, and pregnant women facing an emergency.

F024 Diversion Cash Assistance (DCA)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Prevent families with short-term financial needs from entering the welfare system.

F029 Employment Support Services: Refugees

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

F038 Food Stamp Administration

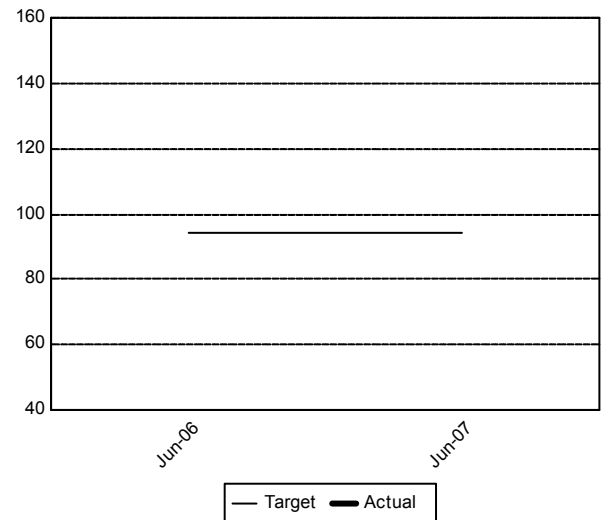
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

Food Stamp accuracy rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		



F039 General Assistance - Interim SSI (GA-U/X)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 Immigrant State Food Assistance

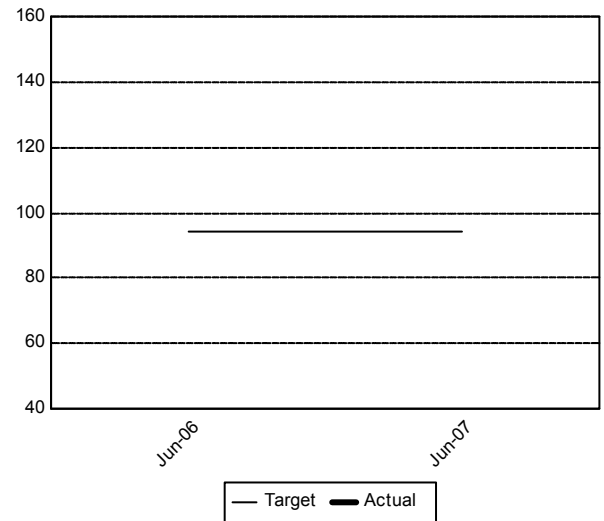
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Reduce hunger and food insecurity.

Food Stamp accuracy rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		



F043 Income Assistance: Repatriated U.S. Citizens

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide short-term aid to citizens returning from a foreign country.

F061 Medical Eligibility Determination Services

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

F068 Other Client Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Assist clients in understanding and meeting program requirements.

F078 Program Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

F083 Refugee Assistance Income

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F097 Supplemental Security Income Payments

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help meet the needs of the aged, blind, and disabled.

F100 Temporary Assistance to Needy Families (TANF)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

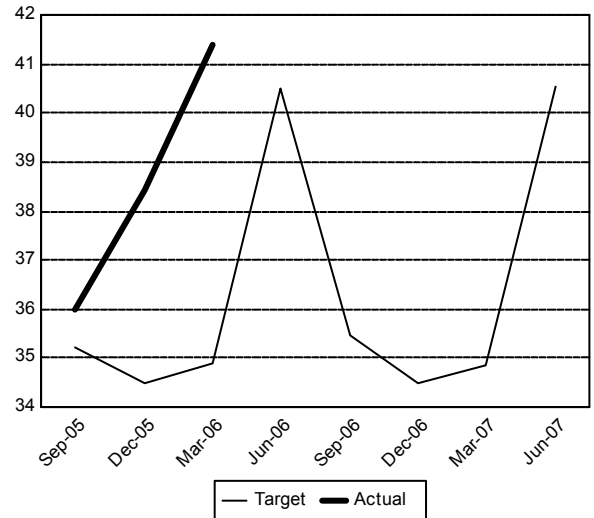
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Help low-income families meet their basic needs.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%		
	7th Qtr	34.85%		
	6th Qtr	34.49%		
	5th Qtr	35.45%		
	4th Qtr	40.5%		
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Date Measured: 4/3/2006



F108 WorkFirst Employment and Training

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

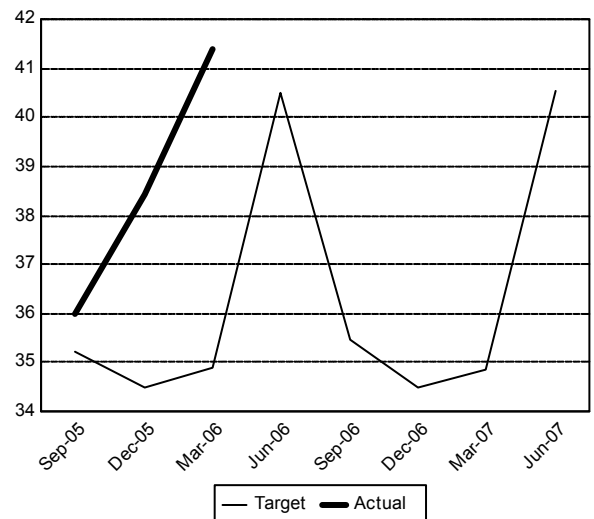
Statewide Strategy: Provide support services to families

Expected Results

Help low-income families achieve economic self-sufficiency.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%		
	7th Qtr	34.85%		
	6th Qtr	34.49%		
	5th Qtr	35.45%		
	4th Qtr	40.5%		
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Date Measured: 4/3/2006



F109 Working Connections Child Care Program

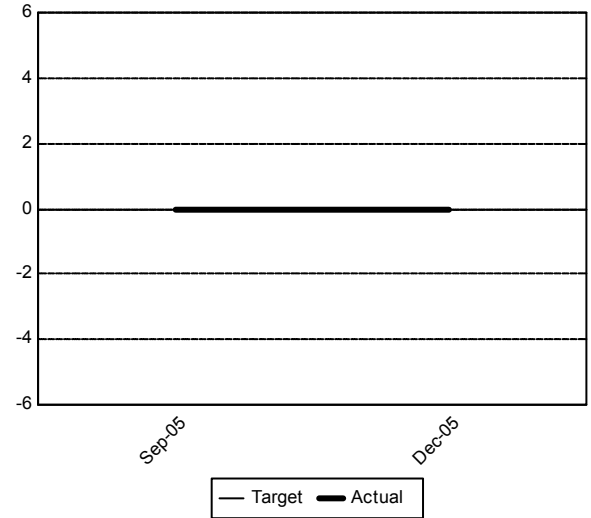
Statewide Result Area: Improve the security of Washington's vulnerable children and adults**Statewide Strategy: Provide support services to families****Expected Results**

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

Increase the percentage of childcare family homes and centers receiving formal monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<i>Transferred from Children's Administration to Economic Services Administration in the 2001-03 final budget.</i>				

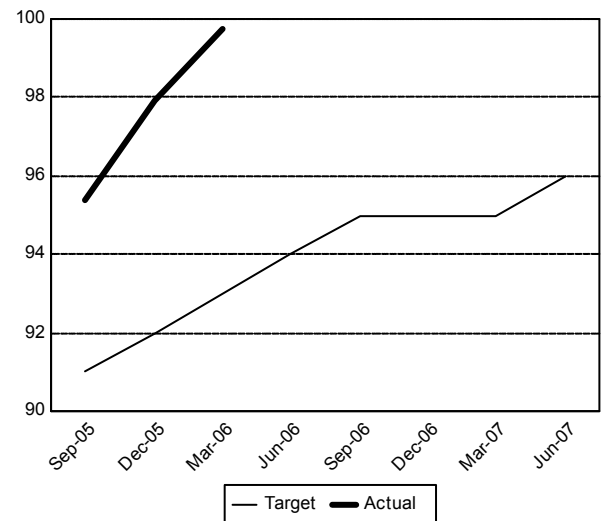
Date Measured: 1/17/2006

Comment: Replaced by measures 2A30 and 2A40.



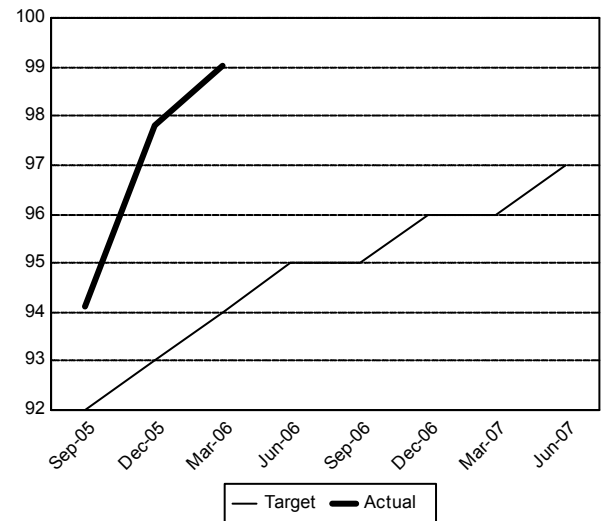
Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	94%		
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%
<i>Replaces PM 2A20 regarding licensed child care centers</i>				

Date Measured: 4/13/2006



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%
Replaces PM 2A20 regarding family homes.				

Date Measured: 4/13/2006



F110 Early Childhood Education and Assistance

Statewide Result Area: Improve student achievement in elementary, middle and high schools
Statewide Strategy: Support early education and learning

Expected Results

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

G008 Chemical Dependency Prevention Services

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

Measure the number of mentors trained.

The total number of mentors recruited and trained during the year.

Track the number of youth engaged in a one-to-one mentoring relationship during the year.

G015 Community Based Drug and Alcohol Treatment Services

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

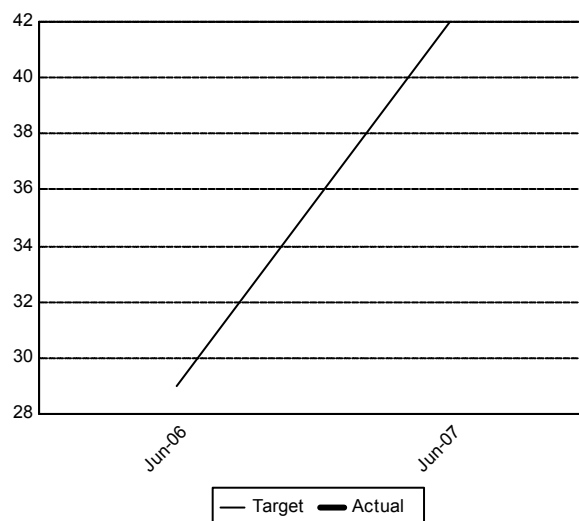
Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

Assume the number of clients for the Medicaid program can be capped, DASA proposes to serve non-native clients at tribal facilities.

Percent of non-native clients served by DASA at tribal facilities.

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.

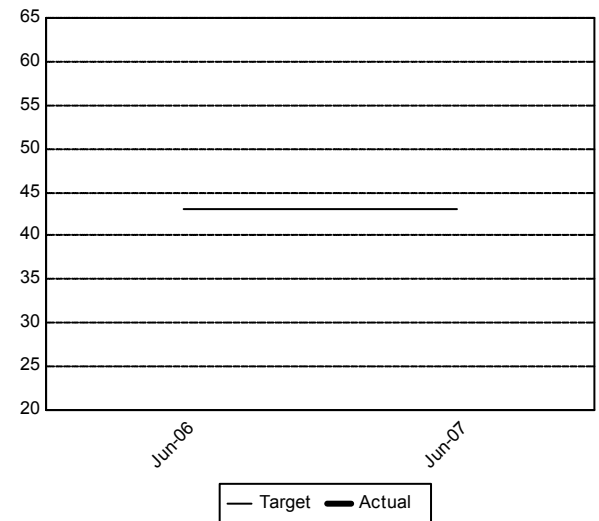
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42%		
	4th Qtr	29%		
<i>State Fiscal Year 2005 base for the adult population is 16,104 adults served.</i>				



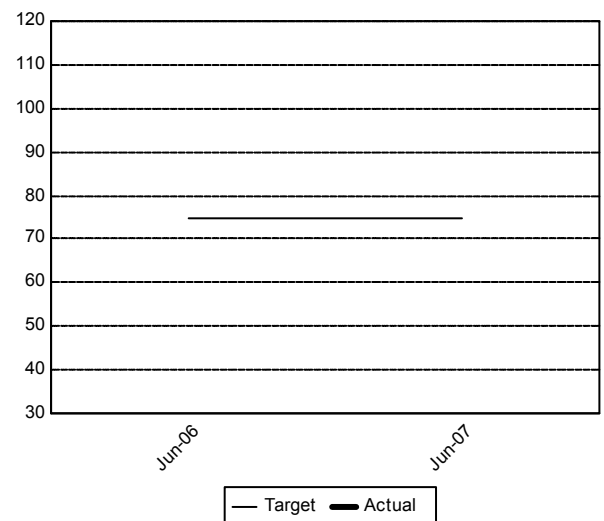
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

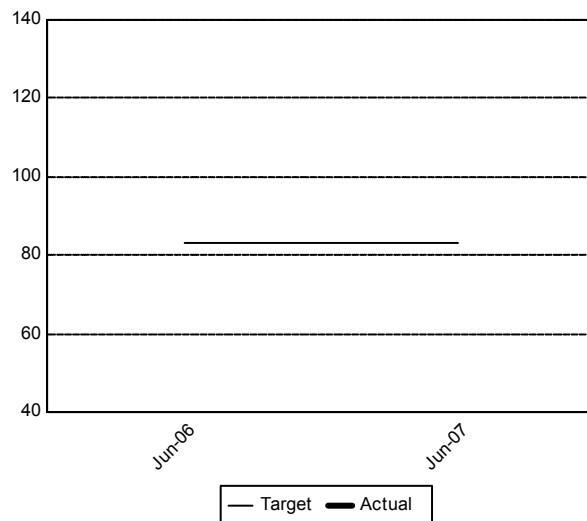
Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	43%		
	4th Qtr	43%		
State Fiscal Year 2005 base for the youth population is 6,213 served.				



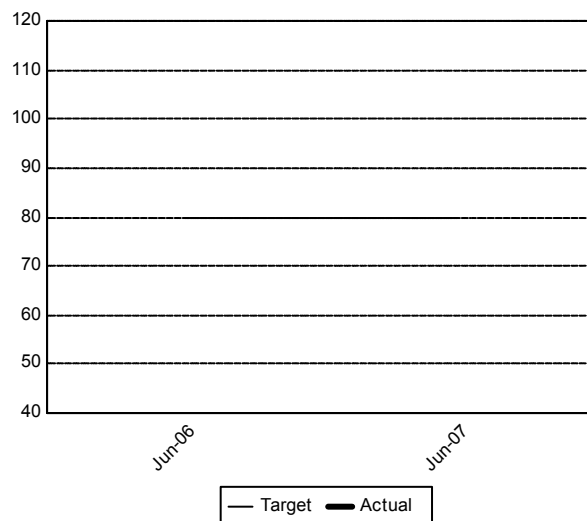
Percentage of cleints completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



Percentage of clients completing treatment who reduce thier use of emergency rooms during the time they are in treatment compared to the year before admission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	83%		
	4th Qtr	83%		



Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		



The number of Medicaid adults served in outpatient treatment.

The number of youth served in outpatient treatment.

G022 DASA Administration

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

The decrease in use of evaluation and treatment facilities/community psychiatric hospitals in the year following admission to secure detox.

The increase in admissions to chemical dependency treatment.

The increase in number of clients receiving medical assistance.

The increase in the number of Medicaid-eligible adults served in residential treatment.

The increase in the number of state hospital patients placed in chemical dependency residential and outpatient treatment on discharge.

The increase in the number of youth served in residential treatment.

The number of individuals served.

The number of youth treated in the youth level 3 beds.

The percent of youth successfully completing treatment.

The reduction in homelessness.

The reduction in re-admission of patients with primary chemical diagnosis.

The reduction in the use of detoxification services as a percentage of CD admissions.

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

H001 Administrative Costs

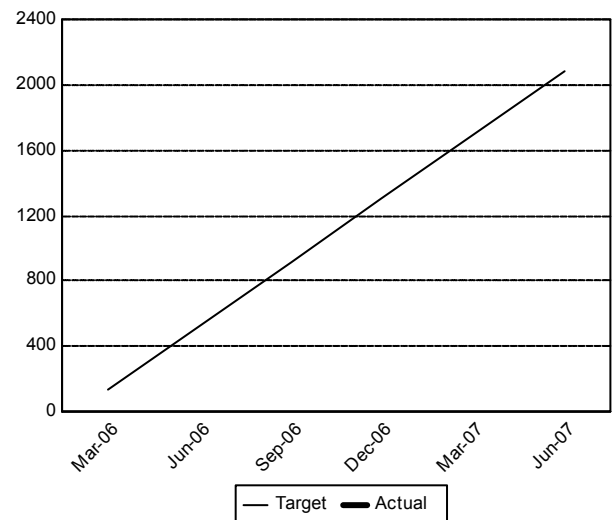
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,080		
	7th Qtr	1,690		
	6th Qtr	1,300		
	5th Qtr	910		
	4th Qtr	520		
	3rd Qtr	130		



H023 Disproportionate Share Hospital/Proshare

Statewide Result Area: Improve the health of Washingtonians

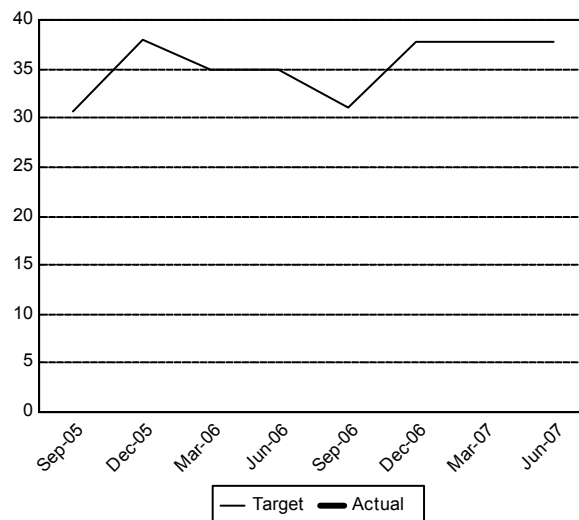
Statewide Strategy: Provide access to appropriate health care

Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

Comment: The \$ are in millions.



H056 Mandatory Medicaid Program for Children and Families

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

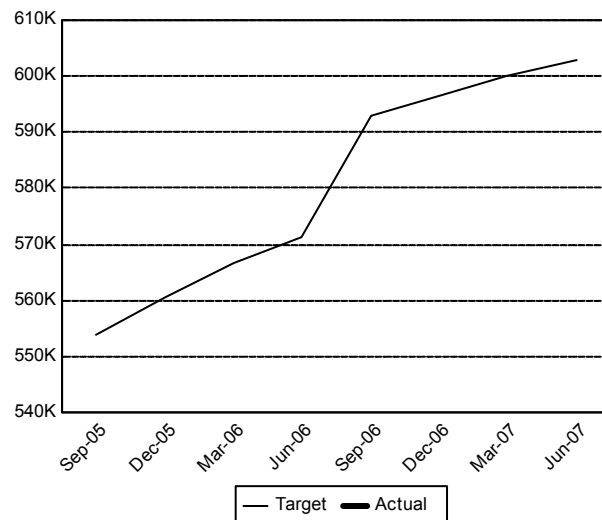
Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	603,051		
	7th Qtr	599,968		
	6th Qtr	596,673		
	5th Qtr	592,786		
	4th Qtr	571,255		
	3rd Qtr	566,629		
	2nd Qtr	560,769		
	1st Qtr	553,908	547,432	(6,476)

Date Measured: 12/12/2005

Comment: Updated numbers with current forecast (Nov05)



Changes in the number of children receiving transition services as measured from MMIS data.

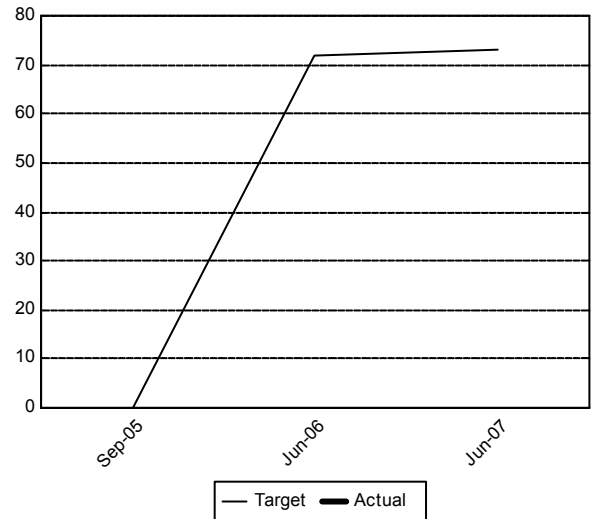
Source: MMIS quarterly ad hoc date of services reports.

Immunization rate for two-year-olds enrolled in Medicaid health plans.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%		
	1st Qtr	0%	0%	0%

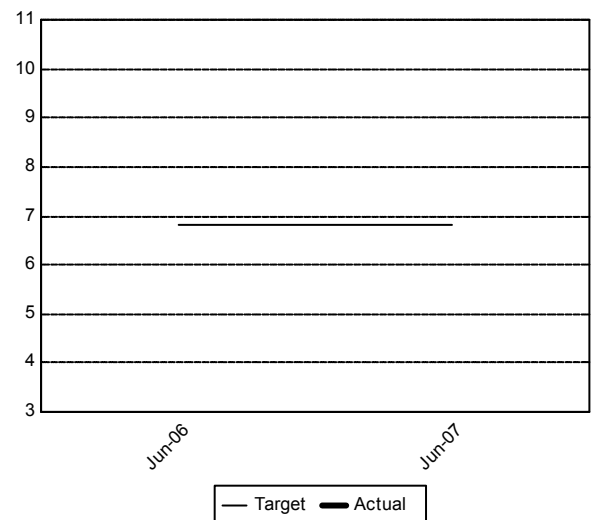
Date Measured: 12/12/2005

Comment: Updated numbers with most current forecast (Nov05)



Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		



H057 Medicaid for Optional Children

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

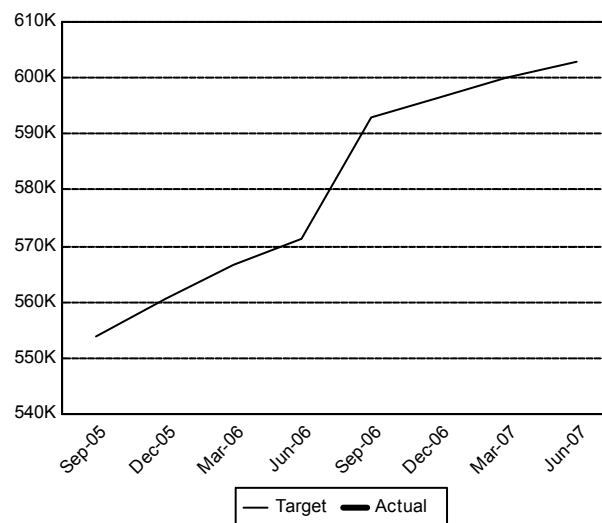
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	603,051		
	7th Qtr	599,968		
	6th Qtr	596,673		
	5th Qtr	592,786		
	4th Qtr	571,255		
	3rd Qtr	566,629		
	2nd Qtr	560,769		
	1st Qtr	553,908	547,432	(6,476)

Date Measured: 12/12/2005

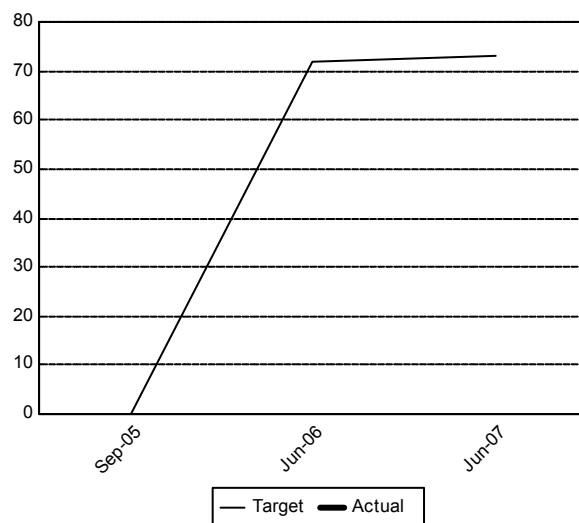
Comment: Updated numbers with current forecast (Nov05)



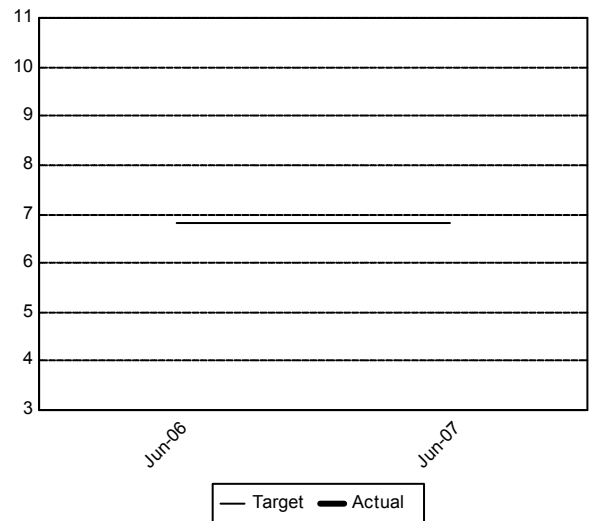
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%		
	1st Qtr	0%	0%	0%

Date Measured: 12/12/2005

Comment: Updated numbers with most current forecast (Nov05)



Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		



H058 Medicaid Program for Aged, Blind and Disabled

Statewide Result Area: Improve the health of Washingtonians

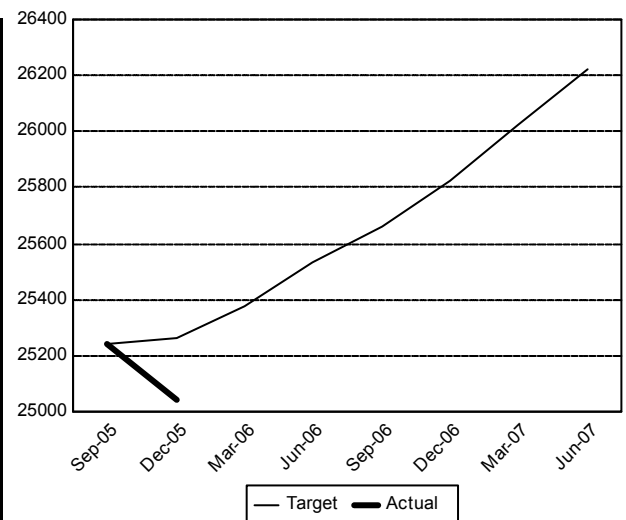
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26,225		
	7th Qtr	26,025		
	6th Qtr	25,825		
	5th Qtr	25,662		
	4th Qtr	25,534		
	3rd Qtr	25,379		
	2nd Qtr	25,265	25,040	(225)
	1st Qtr	25,240	25,241	1

Care management pilots and chronic care programs include:
 Washington Medicaid Integration Partnership (WMIP)
 GAU pilot
 Medicare/Medicaid Integration Program (MMIP)
 Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD)
 Chronic heart conditions (COPD and CKD)



H060 Medical Care for General Assistance Unemployable and ADATSA

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

H062 Medically Indigent Program

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

This activity/program is inactive.

H066 Optional Health Benefits: Dental, Vision, and Hearing

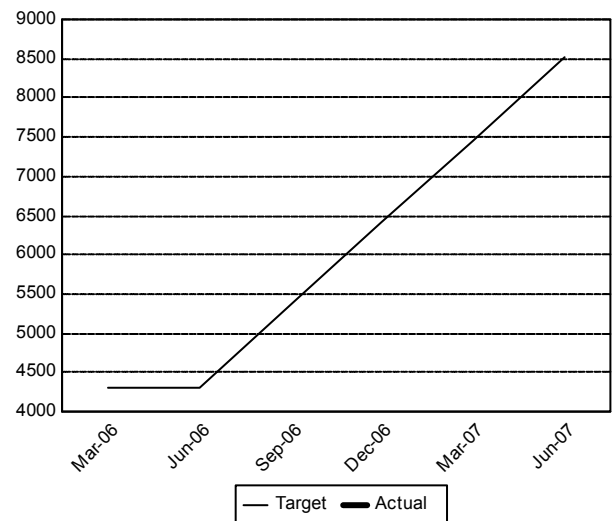
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

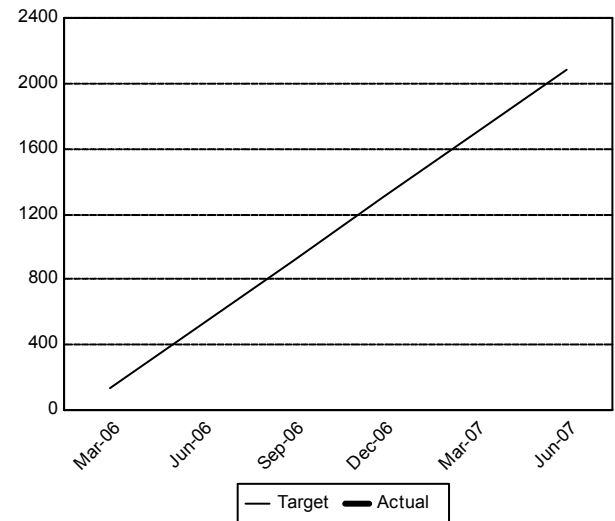
Expected Results

Assure access to high quality health care.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,510		
	7th Qtr	7,460		
	6th Qtr	6,410		
	5th Qtr	5,360		
	4th Qtr	4,311		
	3rd Qtr	4,311		



Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,080		
	7th Qtr	1,690		
	6th Qtr	1,300		
	5th Qtr	910		
	4th Qtr	520		
	3rd Qtr	130		



H067 Optional Health Care for Workers with Disability

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

H089 SCHIP

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

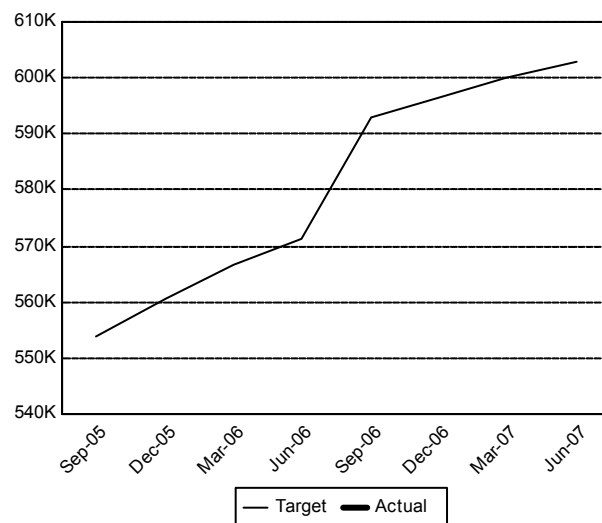
Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	603,051		
	7th Qtr	599,968		
	6th Qtr	596,673		
	5th Qtr	592,786		
	4th Qtr	571,255		
	3rd Qtr	566,629		
	2nd Qtr	560,769		
	1st Qtr	553,908	547,432	(6,476)

Date Measured: 12/12/2005

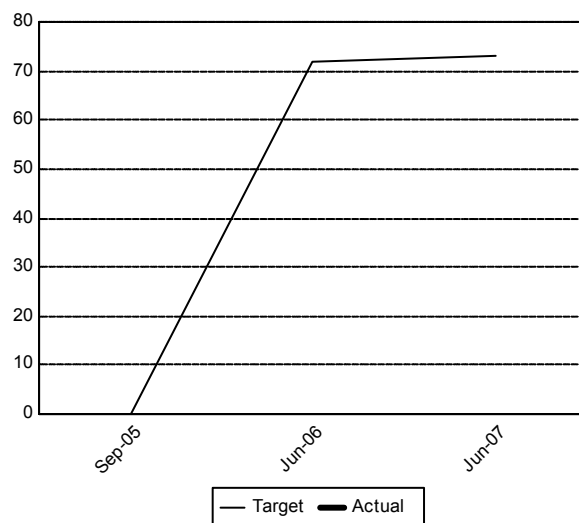
Comment: Updated numbers with current forecast (Nov05)



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%		
	1st Qtr	0%	0%	0%

Date Measured: 12/12/2005

Comment: Updated numbers with most current forecast (Nov05)



H091 Special Programs

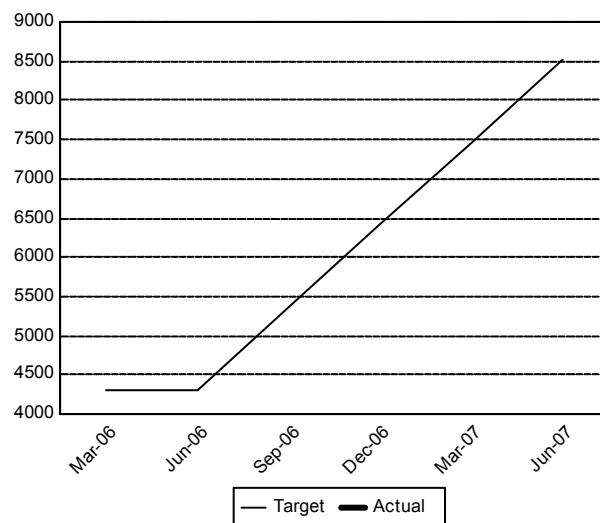
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,510		
	7th Qtr	7,460		
	6th Qtr	6,410		
	5th Qtr	5,360		
	4th Qtr	4,311		
	3rd Qtr	4,311		



J102 Vocational Rehabilitation Projects and Grants

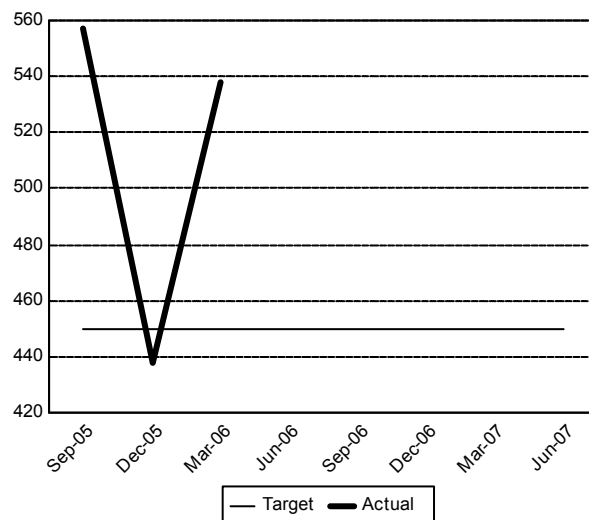
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450	538	88
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107



Date Measured: 3/31/2006

J103 Vocational Rehabilitation Administration

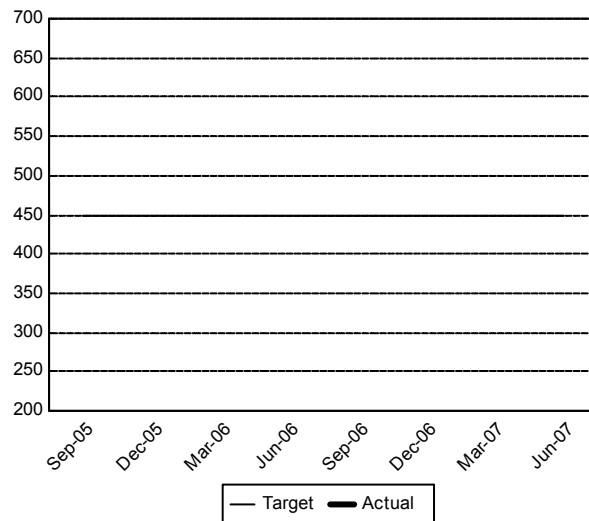
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		



J104 Vocational Rehabilitation Counseling and Guidance

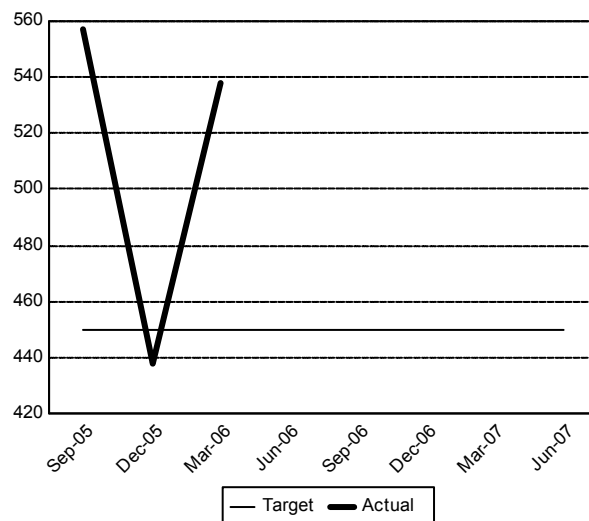
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450	538	88
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

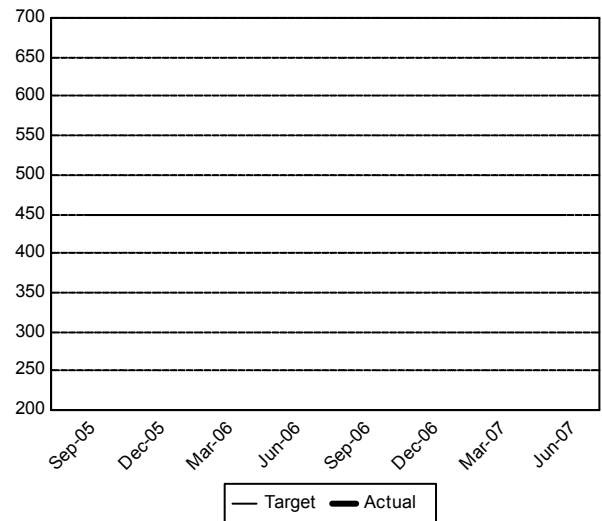


Date Measured: 3/31/2006

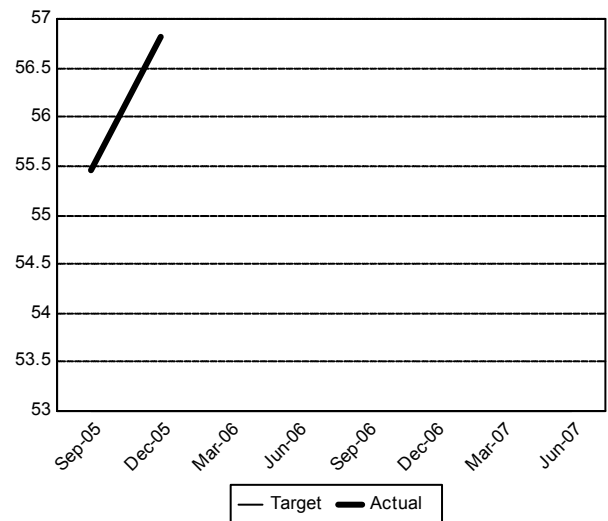
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		



The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%		
	7th Qtr	53%		
	6th Qtr	53%		
	5th Qtr	53%		
	4th Qtr	53%		
	3rd Qtr	53%		
	2nd Qtr	53%	56.82%	3.82%
	1st Qtr	53%	55.45%	2.45%



Date Measured: 1/31/2006

J105 Vocational Rehabilitation Direct Client Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

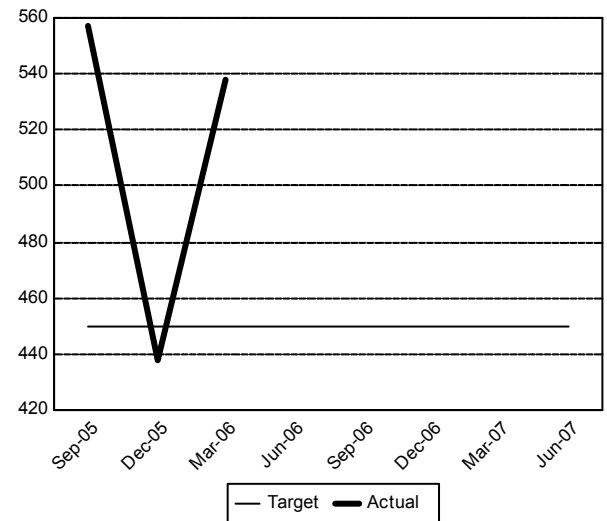
13,752 people successfully rehabilitated.

As of 8/7/2006

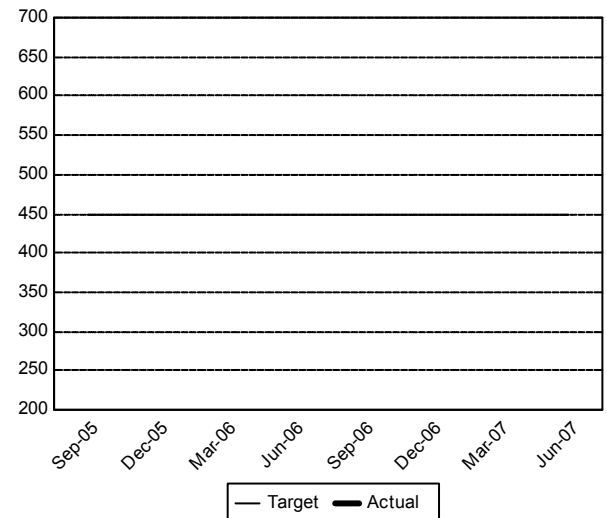
Activity Version: 2E - Agency recast for 06 supplemental

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450	538	88
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 3/31/2006

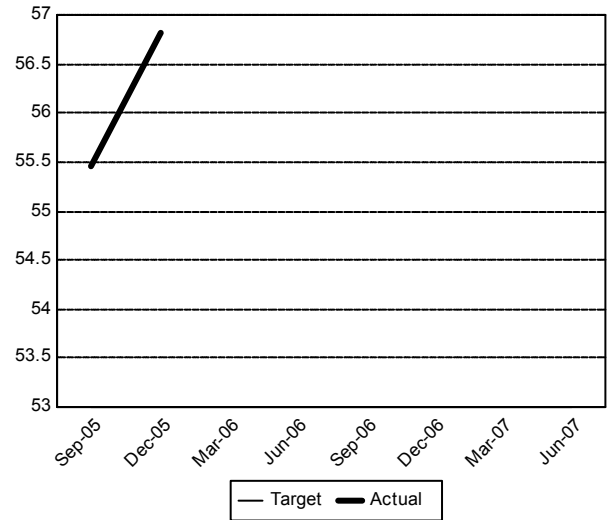


Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		



The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%		
	7th Qtr	53%		
	6th Qtr	53%		
	5th Qtr	53%		
	4th Qtr	53%		
	3rd Qtr	53%		
	2nd Qtr	53%	56.82%	3.82%
	1st Qtr	53%	55.45%	2.45%

Date Measured: 1/31/2006



K002 Administrative Services Division

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Provide high-quality infrastructure services that will allow the department to run efficiently.

K026 Division of Fraud Investigations

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Fraud investigation will be performed in an effective and timely manner.

K030 Executive Division

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Provide policy direction that ensures the department makes the most effective use of public resources.

K037 Financial Services Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

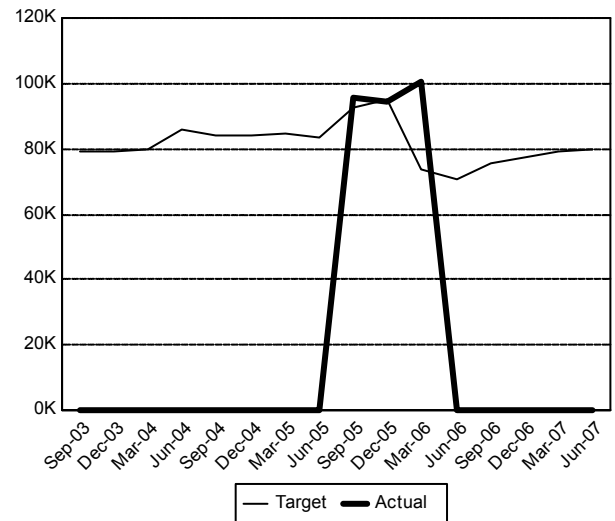
Statewide Strategy: Provide support services to families

Expected Results

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Maximize recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$79,658	\$0	\$(79,658)
	7th Qtr	\$79,181	\$0	\$(79,181)
	6th Qtr	\$77,269	\$0	\$(77,269)
	5th Qtr	\$75,700	\$0	\$(75,700)
	4th Qtr	\$70,466	\$0	\$(70,466)
	3rd Qtr	\$73,979	\$100,367	\$26,388
	2nd Qtr	\$94,773	\$94,188	\$(585)
	1st Qtr	\$92,427	\$95,889	\$3,462
2003-05	8th Qtr	\$83,734	\$0	\$(83,734)
	7th Qtr	\$84,713	\$0	\$(84,713)
	6th Qtr	\$83,765	\$0	\$(83,765)
	5th Qtr	\$83,819	\$0	\$(83,819)
	4th Qtr	\$85,774	\$0	\$(85,774)
	3rd Qtr	\$79,887	\$0	\$(79,887)
	2nd Qtr	\$78,990	\$0	\$(78,990)
	1st Qtr	\$78,975	\$0	\$(78,975)

Comment: \$79,658,581



K041 Human Resources Division

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

K047 Lands and Buildings Division

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

K084 Research and Data Analysis Division

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS clients.

K048 Legislative Relations

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Legislative Relations will effectively and efficiently communicate congressional, state and local issues.

K094 Special Projects and Unique Programs Grants

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Special Projects will be effectively managed to benefit the department.

K099 Suspense

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

K107 Washington Council for the Prevention of Child Abuse and Neglect

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Strengthen the statewide network of community-based family support programs.

N073 Payment to Other Agencies

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.